April 15, 2003

Mr. Thomas A. Baillieul, Director
U.S. Department of Energy
Columbus Closure Project
PO Box 200
West Jefferson, OH 43162

Dear Mr. Baillieul:

BCLDP W-7405-ENG-92, March 2003

Enclosed is the Battelle Columbus Laboratories Decommissioning Project (BCLDP) Monthly Status Report for March 2003. The report comprises the following elements:

- Management Status Report (Summary including Monthly Technical Report)
- Quarterly Baseline Action Items Update
- Bar Chart Schedule, FY 2003 BCLDP Baseline Summary Schedule
- FY 2003 BCLDP Milestone Status
- Performance Indicator Charts
- Through Completion and Current Fiscal Year Cost Performance Report (Format 1)
- FY 2003 Variance Analysis Report
- Project Management Reserve (PMR) Transaction Log
- Baseline Change Proposal (BCP) Log
- Cost Management Report by B&R Category
- Cost Performance Report by PBS Code (DOE Cost Share Only)
- Cost Plan Report
- Labor Plan Report
- Contract Change Reconciliation Report.

If you have any questions, please contact me at (614) 424-4961.

Sincerely,

N. Joseph Gantos, Manager
Decontamination & Decommissioning Operations

NJG/MD:tpa
Enclosures
cc: Jim Griffin – Sierra Lobo
Jennifer McCloskey – DOE
Barry Kain – OFO
Harley Youngmeyer – DOE

MANAGEMENT STATUS REPORT

CONTRACT TITLE AND NUMBER:
BCLDP
W-7405-ENG-92

April 15, 2003
Report No.: BCLDP 03–03
Report Period: 03/01/03 – 03/31/03

CONTRACTOR NAME: Battelle
505 King Avenue
Columbus, OH 43201

CONTRACT PERIOD: 08/14/86 – 04/30/03

1. CONTRACT OBJECTIVE: Decontamination and Decommissioning of Battelle Nuclear Facilities.

2. TECHNICAL APPROACH: Decontaminate and decommission (D&D) Battelle buildings and associated soil areas located at West Jefferson, Ohio, which contain radioactive contamination from past Federal program. Perform pre-D&D surveillance and maintenance, project management, decontamination, verification, and waste management activities. Conduct surveillance and maintenance of radiation contaminated facilities and implement an environmental program to ensure public health and safety.

3. CONTRACT (By Reporting Element)

Program Manager's Assessment

Cost and Schedule Performance:

As reported previously, delays and "false starts" associated with shipping TRU wastes are continuing to adversely affect the BCLDP cost and schedule. The issues between the DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington has already delayed anticipated shipments of TRU waste by nearly 30 days and is expected to delay shipments by at least another 15 days. As a result, **the BCLDP critical path has now been delayed by approximately four (4) weeks** and is expected to be delayed by an additional two (2) weeks, as a minimum, before TRU waste shipments can recommence. Delays past the projected 45 days will further delay the critical path. Additionally, as a result of the efforts and expenditures associated with the TRU waste shipments, the project has incurred more than $600.0K of unplanned costs.

As reported in the February 2003 Management Status Report, the corrective action plan implemented for the HEC decontamination operation has had the desired effect of bringing that

critical path activity back on schedule. We will continue to monitor performance of this activity to assure the activity is completed on or ahead of schedule.

The project cumulative negative schedule variance of $1,232.9K (minus 11.0%) is primarily resulting from two factors that are outside Battelle's control: (1) the delays and "false starts" for TRU waste shipments, which has a negative $845.8 (minus 65.0%) schedule variance, and (2) the January 31, 2003, DOE suspension of acquiring and installing the Radioanalytical Laboratory trailer (discussed in the February 2003 Management Status Report), which now has a negative $531.2K (minus 80.4%) schedule variance. Although the TRU waste shipments are outside Battelle control, we will continue to coordinate the shipments and support the DOE's efforts to attain interim storage at an appropriate DOE or commercial facility.

The cumulative cost variance for TRU waste shipments is negative $688.1K (minus 60.2%), Including the rental cost for the U.S. Navy 10-160B cask ($133K), which was returned to the owner in January without being used for BCLDP waste shipments, and additional rental cost anticipated for the Duratek cask ($184.8K), the project will incur approximately $600.0K of unplanned costs. This will continue to increase as further shipping delays and "false starts" occur.

In summary, the current state of the project is driven by the delays and additional cost to date in shipping TRU waste and suspending the acquisition and installation of the Radioanalytical Laboratory trailer. Excluding these factors to consider only those work elements within Battelle's control, the overall project status would reflect a positive schedule variance of 1.6% ($144.0) and a positive cost variance of 20.9% ($1,622.8K).

Other Issues:

Based on discussions between DOE and Battelle representatives during February and early March 2003 regarding the transition of the BCLDP to the DOE for project execution, and at DOE's request, we developed a Fiscal Year (FY) 2003 Execution Plan (the plan) and provided it to the Director of the DOE Columbus Closure Project office on March 21, 2003. The purpose of the plan is to define the scope of work that will be completed by Battelle as of September 30, 2003, and thus, establish the state of the project at the point of transition to the DOE. Key drivers in developing the plan were DOE Contracting Officer's January 31, 2003, direction to suspend acquisition of the temporary facilities (i.e., trailers) for use in relocating the Radioanalytical Laboratory, Access Control Point, and locker/break room facilities, and the OFO Manager's verbal direction during a March 11, 2003, meeting to defer any work scope that cannot be completed by September 30, 2003. As illustrated in the plan, the DOE directives result in deferring over $5.1 million of work originally planned for FY 2003 completion, including critical path activities valued at $512.1K. Also, as presented in the plan, Battelle will minimize adverse impacts to the overall project schedule after transition by accelerating to the extent feasible by accelerating $769.0K of FY 2004 work scope into FY 2003 in lieu of DOE-directed deferrals. Based on the plan, the deferred work scope will be reflected as significant negative schedule variances that will increase to an additional $4.0 million (minus 15%) or more by the end of the fiscal year. We are anticipating DOE's feedback on the plan during April 2003 in order to

finalize the plan. Once finalized, the plan will define the scope of work that Battelle will complete in FY 2003, and be the basis for follow-on resource transition planning.

Accomplishments

Safety performance on March 31, 2003, was 188 days and 130,328 exposure hours without a lost-time injury accident.

Work on Work Instruction (WI) -1154 that covers High Energy Cell (HEC) well decontamination continues. All wells were decontaminated to less than 200 mR/hr. The large well and five of the six small wells are filled with foam and the covers secured. The sixth small well is filled with concrete due to water leaking in, and the cover is secured. The gamma scan hole is filled with foam, and a cover is secured over it.

Construction of the Perma-Con enclosure on the HEC Mezzanine is completed (WI –1122).

Work is completed on WI-1120 for removing the Manipulator Support Area.

Work under WI-1155, covering the removal of the large plugs from the HEC, is completed.

WI-1157, for removing the HEC windows, is completed. The shielding windows were transferred to JN-3 for release surveys to be completed.

Work was performed under WI-1157 for removing the HEC windows, included removing lead from around the window liners in accordance with the WI field change. Industrial Safety staff performed lead monitoring using personnel air samplers. The first set of samples tested below the action levels; the second set tested above the action levels. Work with the Industrial Safety staff is continuing to finalize the lead program, which will be developed to allow lead removal to resume under WI-1129. Comments have been returned and incorporated on WI-1129 and the lead program requirements have been added to the WI as an addendum. The training program is being finalized and staff will be trained in the near future.

The Myers Mover's plan for removing the cranes and crane rails from the HEC is reviewed and a teleconference held with Myers Movers provided input for modifying the quote and work plan. The quote is updated and the procurement process started. Once the work plan is finished, it will be added to WI-1099 to cover the crane removal.

Review of a preliminary design for the JN-1 Pump Room with Prater Engineering and the proposed contractor (Sauer) is completed, and a preliminary layout of the room is developed.

Decontamination and foaming is completed for 66 of 74 wells located in the Charpy Cell. The remaining wells will be decontaminated and foamed after the waste compactor is transferred to its new location in the Pump Room.

Work performed under WI-1125, Utility Removal in the Hot Equipment Storage Room, is approximately 95% complete. The remaining work is on hold pending completion of other tasks related to the Controlled Access Area (CAA).

Staff members are briefed on WI-1159, Utility Removal in the CAA/Old Back Dock, and work has started. Work resumed on WI-1043, Rev. 3, Utility Removal in HEC/Cask Wash Down Area, HEC Operations Area, and JN-1B High Bay.

The contaminated soil in the Machine Shop sump is removed and packaged as waste (WI-1090). The remaining sump pieces (bottom and two side walls) will be left in place until the office area demolition. Water is entering the sump area and plans are being generated to address how this area will be managed.

Water is being continually pumped from under the JN-3 basement via the wells and pumps installed in the Pump Room and around the reactor pool. Groundwater continues to be pumped from the wells on the exterior of JN-3.

The final design drawings of the utility relocation for the JN-4 Isolation Plan are distributed for review. A meeting held with BWSC provided comments on preliminary drawings for a new access road for JN-4. The road concept and utility relocations are finalized and the final design is underway. The finalized plan and WI for a geotechnical investigation of a new access road for JN-4 is developed and issued for comments.

Direction was received from the Department of Energy (DOE) to delay progress for the planned JN-12 Access Control Point/Locker Room trailer. Work is also stopped on the modular Radioanalytical Laboratory facility project at the direction of the DOE.

The DOE EM-1 requested that the BCLDP stop the March 6th shipment of transuranic (TRU) waste to the Hanford Nuclear Facility. The state of Washington filed a "Complaint for Declaratory and Injunctive Relief" against the DOE's decision to ship radioactive TRU waste for interim storage at Hanford. The cask shipments have been stopped for a minimum of 45 days. When authorized to proceed, the BCLDP will contact the DOE Carlsbad Field Office (CBFO) to make a 14-day notification to the corridor states.

All TRU packaging videotapes are reviewed, allowing DOE auditors to complete their reviews as their schedule allows. Work continued on the paperwork necessary to get approval to ship the remaining TRU waste to Hanford in anticipation of shipments resuming in the future.

Casks #2 and #7 are removed from their trailers and placed in the JN-1 High Bay for storage. Cask #2 is unloaded and returned to GTS Duratek for use until TRU waste shipping resumes.

The BCLDP met with Westinghouse TRU Solutions (WTS) and the CBFO concerning the remote-handled (RH-) TRU waste that exceeds the parameters of the CNS 10-160B Cask. The plan is to demonstrate the 72B Cask at the Waste Isolation Pilot Plant (WIPP) and in the JN-1

High Bay in May and June, with a possible demonstration at a receiver site in July. Currently, only one 72B Cask is available for use.

The CBFO has committed to amend the TRU record of decision (ROD) so that the BCLDP can ship RH-TRU waste to Waste Control Specialists and contact-handled (CH) -TRU waste to an interim storage site for characterization and certification. This will support the BCLDP's need to ship all TRU waste off-site by September 30, 2003. Prior to the amendment submittal, all TRU waste generating sites must complete their revisions and formal submittals to the CBFO Baseline Inventory Report (BIR).

Meetings were held with WTS and the DOE CBFO concerning the JN-4 CH-TRU waste stream. WTS will review the acceptable knowledge documentation and the real-time radiography video of the drums and assist the BCLDP in determining whether repackaging some or all of the drums are required prior to transportation. The CBFO will assist the BCLDP with a path forward for shipping the JN-4 waste to an interim storage site for characterization, certification, and transportation to the WIPP for disposal.

The BCLDP received from WTS a quote estimating the fabrication cost for a 72B cask trailer. The estimate is $120,000, and the schedule for fabrication is a minimum of 16 weeks. The 72B cask is an option for the BCLDP to ship RH-TRU waste. Currently WTS has six casks, but only one trailer.

The BCLDP revised and formally transmitted to DOE CBFO, TRU Waste Profiles to update the CBFO BIR. The current BCLDP RH-TRU waste inventory is 118 drums onsite and 20 drums stored at Hanford.

Bids are requested for the purchase of additional shielding units that could be used for storage of TRU waste on site, either in JN-3 or on an outside storage pad.

The Nuclear Regulatory Commission is contacted regarding the potential lead times for modifying the current license for storage of TRU waste outside. Discussions are on going.

Conceptual plans for repackaging the Saxton fuel pin were worked on, and shipping options for the repackaged pins are being evaluated.

Technical information for the Saxton pin is transmitted to GE for use in evaluating the suitability of shipping the pin using the GE-2000 cask.

Mock-up testing preparations for the Saxton pin were initiated. A steel liner is being modified to match the configuration of the Saxton pin package. Several conceptual designs for straightening the pin containment tube were received.

During a conference call with the Savannah River Site (SRS), options were discussed for receipt of the Saxton spent nuclear fuel pin. An additional call was held with INEEL, SRS, DOE-HQ, DOE-Ohio Field Office (OH), and Battelle to discuss the various aspects of repackaging,

transporting, and receiving the Saxton spent nuclear fuel pin. A follow-up call was held to determine the level of documentation required per the National Environmental Policy Act (NEPA) of 1969, establish a preferred site, and determine whether an amended ROD for the Programmatic Spent Nuclear Fuel Management Environmental Impact Statement will be required. The decision was made to address NEPA considerations for shipment of the Saxton pin to the SRS using a Categorical Exclusion.

Twelve 55-gallon drums of low-level waste (LLW) were compacted in the Charpy Cell. One hundred and forty-four cubic ft of compactable LLW were accepted for packaging. Non-compactable low-level debris from radioactive material areas in JN-1 and JN-3 is packaged into B-25 boxes and IP-2 sea/land containers, for a total volume of 1298 ft^3 (1190 ft^3 for Envirocare and 108 ft^3 for Hanford disposal.) Two concrete shield walls (46 ft^3 total) were accepted for packaging.

One 55-gallon drum of contaminated polychlorinated biphenyl (PCB) light ballasts from the CAA is packaged. The PCB LLW is destined for Envirocare of Utah for treatment and disposal. One 55-gallon drum of contaminated mercury mixed LLW (MLLW) is packaged for disposal at Permafix/M&EC.

Eighty-seven cubic feet (650 gallons) of JN-2 Radioanalytical Laboratory water, twenty-one cubic feet (150 gallons) of JN-1 mop water, and eleven cubic feet (85 gallons) of JN-1 rainwater were radiologically free-released and transferred into the evaporator. Fourteen cubic feet of batteries were free-released for Battelle Columbus Operations (BCO) Hazardous Waste Operations recycle/disposal. Eighteen cubic feet of clean waste are free-released for municipal disposal. Three hundred cubic feet of radiologically free-released soil from JN-1 and fourteen cubic feet of clean waste were shipped for municipal disposal. Twenty cubic feet of steel waste were free-released for commercial recycle.

Three B-25 boxes of MLLW lead are packaged and staged in the JN-1 "Sheep shed" <90-day Resource Conservation and Recovery Act accumulation area. The MLLW is destined for treatment and disposal at Envirocare. Two 55-gallon drums of mercury-contaminated MLLW were packaged for disposal at Permafix/M&EC.

Twelve B-25 boxes of LLW were shipped to Envirocare for disposal. The total volume of LLW shipped is 1,080 ft^3. Eight B-25 boxes of LLW were shipped to Fluor-Hanford for disposal. Total volume of LLW shipped is 720 ft^3.

Twenty-four cubic feet of lead counterweights were radiologically free-released to BCO Hazardous Waste Operations for reuse/recycle, avoiding more than $6,000 in transportation and waste disposal fees. Four radiologically free-released leaded glass windows were shipped to Hot Cell Services in Kent, WA, for reuse/recycle avoiding over $50,000 in transportation and waste disposal fees.

In order to determine the effects of freezing weather on water injection, a "spring" injection profile will be developed. Approximately 1,200 gallons of water were injected into Plot #2 (WI-

984), and data for the injection cycle testing are being reviewed. The advance copies of the injection and extraction procedures also are being reviewed. Engineering modifications to extract water from the field are nearly complete. Plot #2 subsurface water level monitoring continues.

Daily, weekly, and monthly inspections and maintenance were completed for the West Jefferson North facility alarms, instrumentation, building functions, tickler system, and grounds. The evaporator is turned on and working well. Potential contractors' bids to resurface the JN-1 Pump Room roof are being reviewed by staff. The Hyster 6500 forklift was placed back into service with a new backrest. Annual dioctylphthlate (DOP) tests of the JN-1 CAA and the JN-1 LLC high efficiency particulate air (HEPA) systems are complete. Crane America and BCLDP staff members adjusted the drop on the first two festoons of the 10/50-ton crane pendant festoon cable system of JN-1B, thus preventing the festoons from dragging against the new building on the mezzanine. All alarm doors inside JN-1 are repaired and operating properly. The annual calibration of the HEC AMS-4 and DOP tests of the six HEC HEPA filtration banks are completed.

Planning continues in the following areas:

- JN-1B Pump Room roof resurfacing (WI-1131) is in the review cycle.
- Procedure revision implementation addressing replacement of the JN-1B groundwater sump pump. The current pump's float switch has failed.
- Mid City ordered the equipment for installation of the 480-volt transformer in JN-1 in about two weeks.
- WI-1119 began, completing the final status survey of the JN-6 roof for facilities to re-roof the building.

Institutional and public affairs support of the BCLDP during the month of March include:

- The two four-page BCLDP/Columbus Closure Project (CCP) fact sheets (project background & waste transportation) were updated and printed.
- The Rewarding Ideas for Excellence (RIE) process was reactivated and the RIE committee agreed to give awards for three ideas submitted in 2000 and 2001. The committee plans to meet quarterly to review submissions.
- Developed a poster for the CCP to use at a DOE-only session and exhibit.
- Prepared a two-page fact sheet and posters listing the BCLDP/CCP's major accomplishments during FY 2002.
- Searched old records (1979) and technical staff to assist a representative from DOE-OH who had a request from Sandia about an interim report covering a shipping cask sabotage source-term investigation.

N. Joseph Gantos, Manager
Decontamination and Decommissioning Operations

Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned/Actual Completion	Explanation
2	More JN-1, JN-2 and JN-3 building demolition details	Engineering Manager	On Hold	Deferred to New DOE Contractor	Activities planned for FY 2004 and FY 2005. No longer required based on DOE decision to competitively award a new closure contract beginning October 1, 2003.
3	Resource leveling	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002.
7	Shorten JN-2 utilities removal	Engineering Manager	On Hold	Deferred to New DOE Contractor	Activity place on hold due to DOE direction to delay relocation of the RAL and subsequent decontamination efforts planned for FY 2003 accomplishment.
11	Chamberlain logic - critical path	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. The critical path, and the activities that comprise it, were reviewed in-depth by the joint CEMP/Battelle Baseline Team to look for ways to improve and show greater levels of detail.
13	Subcontracting, critical path and contingency	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. Battelle, in coordination with the original estimator from the independent contractor (The Chamberlain Group), revised the Building JN-1 demolition cost estimate to incorporate all of the comments presented by the ICE Team. The results of the effort were presented to the joint CEMP/Battelle Baseline Team, and additional minor revisions were incorporated into the estimate. The final version of this estimate is contained in a May 1, 2002, report, which is maintained as part of the baseline backup documentation. Battelle then translated the estimate into the four baseline activities (C071A, C071C, C180 and C182) that are presented in the final baseline documentation. Additionally, Battelle used the durations and logic that the ICE Team calculated and presented in their report. The end result is a cost reduction of $3.3 million (the demolition cost is now estimated at $8,451,812 compared to the original $11,752,679), and the duration for JN-1A/B demolition is 274 days compared to the original est

Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned/Actual Completion	Explanation
22	Water processing cost and duration	Waste Manager	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. In preparation for addressing this issue, water management was evaluated during FY 2002, and a better understanding of the requirements was identified. This information was presented to the joint CEMP/Battelle Baseline Team, as well as the CEMP and BCLDP managers, on April 17, 2002. This information is contained in the May 31, 2002, report titled *BCLDP Groundwater Plan West Jefferson North Site* , and was used as the basis for the water management planning, implementation, de-watering, and data analysis scopes of work (activities IG002, IG003, IG004, IG005, IG006, IG007, IG008, IG009, IG010, IG011 and IG012) now included in the final baseline.
27	Reduce TRU coordination hours in 05 thru 07	Waste Manager	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. The final baseline now assumes that TRU waste will be shipped to the DOE Hanford site for interim storage starting in July 2002. The TRU waste management activities (W023A, W020A, W024A, W027, W050, and W051) now address only the FY 2003 activities necessary to complete the TRU waste shipments. WBS 1.1.3.2, TRU Waste Operations, now reflects that there are no TRU waste activities beyond FY 2003, and WBS 1.1.3.1, TRU & LLW Waste Coordination, also reflects only the effort necessary to manage the low-level wastes after FY 2003.

Baseline Action Items, Quarterly Status Update

Comment Number	Area of Concern	Responsible Individual	Current Status	Planned/Actual Completion	Explanation
29	Document basis of waste estimates	Waste Manager	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. As indicated in the comment resolution for this comment, the bases for waste volumes are the activity datasheets and the summation of the waste volumes for those activities. No margin factors were used to increase the waste volumes contained in the datasheets. Baseline datasheets containing waste volumes are summarization by fiscal year in the "LOWMAN Baseline" and "LOWMAN JN-1 Demo" Excel spreadsheets contained in the final baseline documentation.
31	Disposal site cost model	Waste Manager	Semi-annual Requirement	Last Completed December 2002 Due Next in June 2003	Selection of disposal sites is based on a comparison of costs. Disposal costs for the baseline waste was re-evaluated; Alaron, NSSI, and Nevada Test Site (NTS) were removed as future disposal sites because the comparison indicated they are not cost effective when compared to Hanford, Envirocare and Perma-Fix/DSSI. The disposal costs will be evaluated on a recurring basis in the future to ensure that escalation will not adversely affect the disposal costs when compared to alternative sites and methods.
35	Scrub project management estimates and reduce cost	Deputy Program Manager	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. Functional and management estimates were evaluated for consistency with project baseline activities and the revised baseline schedule. Based on the analysis, several adjustments, including the "additional staff" referenced in the comments, were incorporated into the final baseline. In a direct comparison with the Function Areas costs contained in the previous baseline, the costs are reduced by $1.5 million, including a reduction of $1.2 million in WBS 1.6, Project Management.

Baseline Action Items, Quarterly Status Update

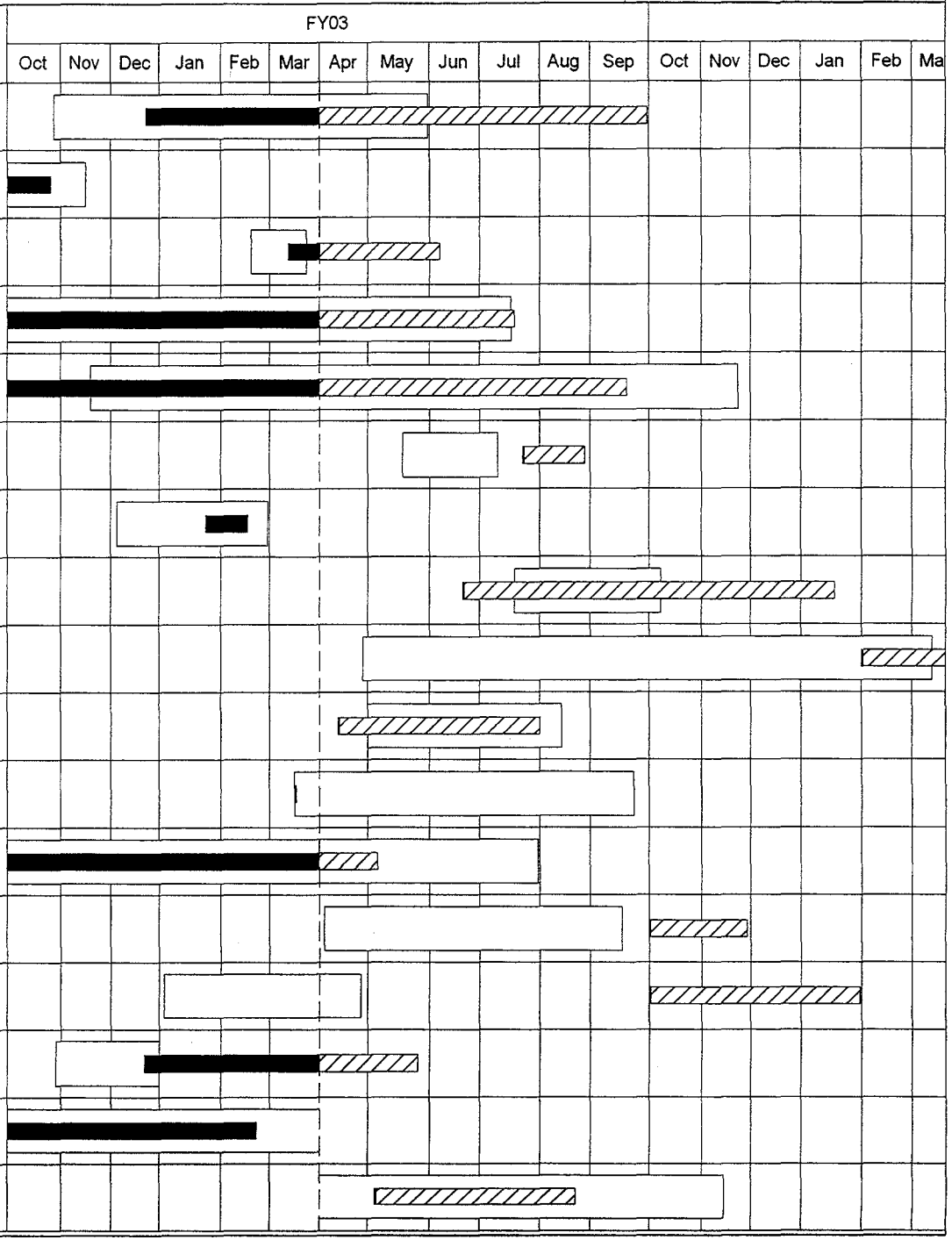
Comment Number	Area of Concern	Responsible Individual	Current Status	Planned/Actual Completion	Explanation
40	More subcontracting and reduce D&D, PAC, HP cost	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. Throughout the baseline review and revision process, the joint CEMP/Battelle Baseline Team considered opportunities for subcontracting.
41	Reduce JN-2 D&D cost	Engineering Manager	On Hold	Deferred to New DOE Contractor	Activity place on hold due to DOE direction to delay relocation of the RAL and subsequent decontamination efforts planned for FY 2003 accomplishment.
43	Reduce JN-3 D&D cost	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. The demolition costs for JN-3 have been broken out in activity E035 to clearly identify the non-demolition activities included.
44	More subcontracting and a personnel transition plan	Deputy Program Manager	On Hold	Deferred to New DOE Contractor	No longer required based on DOE decision to competitively award a new closure contract beginning October 1, 2003.
47	Do analysis of soil volumes outside fence	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. All soil volumes were reevaluated and, where appropriate, were revised to reflect release criteria. This resulted in the total soil volume being reduced by 97,265 ft^3 and a total soil remediation cost reduction of $2.7 million.
49	Use data and examine soil volumes inside fence	Work Planning & Scheduling	Completed	Actual Completion December 18, 2002	Completed with submission of the Final BCLDP Baseline, Revision 3, June 28, 2002, and the BCLDP Transition Baseline Change Proposal, BCP 03-001, December 18, 2002. All soil volumes were reevaluated and, where appropriate, were revised to reflect release criteria. This resulted in the total soil volume being reduced by 97,265 ft^3 and a total soil remediation cost reduction of $2.7 million.
57	Update Program Summary WBS	Deputy Program Manager	Completed	Actual Completion January 13, 2003	Completed with submission of Work Breakdown Structure and Dictionary document dated January 13, 2003.

FY03

BCLDP Baseline Summary Schedule

Baseline
Forecast
Progress

WBS	Activity Description	%
132	Ship TRU Waste to Hanford	16%
7C41	Subcell/Hydraulic Room: Utility Removal/Decon & Stabilize	100%
7C42	Charpy Room: Material/Utility Removal/Decon & Stabilize	37%
7C44	HEC: through Decon & Stabilization	61%
7C45	CAA/OBD: Material/Utility Removal/Decon & Stabilize	28%
7C45	Evaporator Room: Material/Utility Removal/Decon & Stabilize	0%
7C46	Pump Room: Tanks Removal	100%
7C47	Fan Room: Asbestos/Utility Removal & Stabilization	0%
7D	JN-2: Material Removal through Final Status Survey	0%
7E	JN-3: Underground Drains/Dry Well Storage Removal	0%
7I2	Survey & Monitor Storm Lines	100%
7I4	Install/Checkout WIDE System	93%
7I4	Access Control Point/Locker/Break Room Trailer	0%
7I4	Establish New Radioanalytical Laboratory	0%
7I4	JN-4 Isolation Plan	81%
7I4	Groundwater: through JN-3 Dewater Start	100%
7I4	Groundwater: from JN-3 to JN-1 Dewater Start	0%



BCLDP Baseline Milestone Status

2-Apr-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C081	Remove Hydraulics and Utilities from Hydraulic Room	7C41-911	11-Oct-02	11-Oct-02
C121	Manipulator Repair	7C41-905	18-Oct-02	6-Dec-02
C186P	PLAN: Remove Manipulator Support Material from High Bay	7C46-B01	18-Oct-02	26-Feb-03
C174	**Finish Removing Underground Drains & Sump from Offices & Machine Shop Area**	**7C47-B11**	**23-Oct-02**	
I198P	PLAN: Develop JN-4 Isolation Plan	7I4-B64	28-Oct-02	17-Dec-02
IG003	Install water discharge/containment system for pumped water	7I4-B66	28-Oct-02	10-Oct-02
C082P	PLAN: Decon/Stabilize Hydraulic Room Surfaces	7C41-B06	1-Nov-02	17-Oct-02
C186	Remove Manipulator Support Material from High Bay	7C46-B01	1-Nov-02	13-Mar-03
C200A	Remove Flooring and Stabilize Vent Lines in JN-1 Low Level Subcell	7C41-910	4-Nov-02	25-Oct-02
C087	Finish Removing Utilities from Low Level Subcell	7C41-909	8-Nov-02	25-Oct-02
C092P	PLAN: Remove Material from CAA	7C45-B02	8-Nov-02	8-Nov-02
C082	Decon/Stabilize Hydraulic Room Surfaces	7C41-B06	15-Nov-02	25-Oct-02
W027E	Bull Run Mixed Waste Drum Shields (3)	132-B11	18-Nov-02	
C165P	PLAN: Remove Tanks from Pump Room	7C46-B06	22-Nov-02	13-Jan-03
W020A	Loading pallets into the 10-160B cask (3 events - 9 loads)	132-B05	2-Dec-02	
C092	Remove Material from CAA	7C45-B02	17-Dec-02	22-Nov-02
W024A	Waste management operations support for loading pallets	132-B04	26-Dec-02	
IG005	Install 3 basal sand wells and 2 additional JN-3 dewatering wells	7I4-B66	26-Dec-02	5-Feb-03
C120	Decon HEC and cask wash down room gross surface contamination	7C44-B02	27-Dec-02	
I180P	PLAN: Establish New Radioanalytical Laboratory (RAL)	7I4-B61	27-Dec-02	
I198	Develop JN-4 Isolation Plan	7I4-B64	27-Dec-02	
W013	TRU Packaging Relocation	132-905	29-Jan-03	
C156P	PLAN: Remove Cranes from HEC	7C44-B02	29-Jan-03	
L09-03	Perma-Fix / DSSI Processing and Disposal	122-D03	30-Jan-03	
W025	Finish videotape editing of TRU being loaded into drums (60 drums)	132-B02	30-Jan-03	
W027B	U.S. Navy 10-160B cask rental	132-B08	30-Jan-03	
C089P	PLAN: Remove Material from Charpy Room	7C42-B01	7-Feb-03	7-Mar-03
C013	Finish Removing Utilities from High Energy Cell and Cask Washdown Room	7C44-B02	10-Feb-03	
C090P	PLAN: Remove Charpy Room Utilities	7C42-B02	21-Feb-03	
C165	Remove Tanks from Pump Room	7C46-B06	27-Feb-03	14-Feb-03
C089	Remove Material from Charpy Room	7C42-B01	28-Feb-03	
C157P	PLAN: Remove HEC Door	7C44-B02	28-Feb-03	
C091P	PLAN: Decon/Stabilize Charpy Room Surfaces	7C42-B02	7-Mar-03	
I135P	PLAN: Survey and Monitor Storm Lines	7I2-B13	13-Mar-03	13-Mar-03
C090	Remove Charpy Room Utilities	7C42-B02	14-Mar-03	
C029P	PLAN: Remove Asbestos from Loading Dock and Alpha/Gamma Areas	7C47-B01	14-Mar-03	
C091	Decon/Stabilize Charpy Room Surfaces	7C42-B02	21-Mar-03	
E014P	PLAN: Remove Underground Drains and Dry Storage Wells	7E4-B05	24-Mar-03	
IG004	Install 10 pits into 885 layer	7I4-B66	27-Mar-03	
IG006	Perform JN-3 pilot dewatering tests and drill Geoprobe borings	7I4-B66	27-Mar-03	19-Feb-03
C106P	PLAN: Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	28-Mar-03	
C155P	PLAN: Remove Shielding Windows from the HEC	7C44-B02	28-Mar-03	12-Feb-03
I200P	PLAN: Install Locker room/Break room/Rest room Trailer and lease	7I4-B67	28-Mar-03	
D002P	PLAN: Remove 2nd Floor Material	7D4-B01	2-Apr-03	
C029	Remove Asbestos from Loading Dock and Alpha/Gamma Areas	7C47-B01	4-Apr-03	
D016P	PLAN: Remove 1st Floor Material	7D4-B06	4-Apr-03	
E061P	PLAN: Remove Reactor Pool Floor	7E4-B28	4-Apr-03	
C156	Remove Cranes from HEC	7C44-B02	7-Apr-03	
C014P	PLAN: Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces	7C44-B02	8-Apr-03	
E062P	PLAN: Survey and Monitor Mat Surface in Pool	7E2-B08	16-Apr-03	
E060P	PLAN: Remove Contaminated Column and Footer from Pump Room	7E4-B29	18-Apr-03	
C157	**Remove HEC Door**	**7C44-B02**	**21-Apr-03**	
E063P	PLAN: Remove Reactor Coolant Piping and Drain.Decon Mat	7E4-B28	21-Apr-03	
I180	Establish New Radioanalytical Laboratory (RAL)	7I4-B61	21-Apr-03	
W026	Duratek/Hanford for AK compilation.data package generation.document reviews	132-912	24-Apr-03	
W050	Hanford: Review Profiles and Approve	132-B07	24-Apr-03	
C177P	PLAN: Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	25-Apr-03	
C152P	PLAN: Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	25-Apr-03	
C158P	PLAN: Install new Water Processing System in High Bay Pump Room	7C45-B06	25-Apr-03	
C178P	PLAN: Decontaminate JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	25-Apr-03	
C183	Design new Water Processing System	7C45-B06	30-Apr-03	
D002	Remove 2nd Floor Material	7D4-B01	30-Apr-03	
E061	Remove Reactor Pool Floor	7E4-B28	30-Apr-03	
I114	Survey and Monitor JN-3 Reactor Coolant Pump Tank	7I2-902	30-Apr-03	
E060	Remove Contaminated Column and Footer from Pump Room	7E4-B29	1-May-03	
C106	Remove Alpha/Gamma Area Equipment and Utilities	7C43-B01	2-May-03	
C176P	PLAN: Remove Material from Old Back Dock	7C45-B02	5-May-03	15-Nov-02

BCLDP Baseline Milestone Status

2-Apr-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
D003P	PLAN: Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	5-May-03	
D017P	PLAN: Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	5-May-03	
D031P	PLAN: Remove 1st Floor Boiler and Utilities	7D4-B07	5-May-03	
E062	Survey and Monitor Mat Surface in Pool	7E2-B08	5-May-03	
C177	Survey & Monitor JN-1 Building Exterior (Office & Machine Shop Area)	7C2-B03	7-May-03	
C135P	PLAN: Remove Evaporator Room Utilities	7C45-B04	7-May-03	
C134P	PLAN: Remove Material from Evaporator Room	7C45-B05	9-May-03	
C070P	PLAN: Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Building	7C47-B15	9-May-03	
I025P	PLAN: Remove JN-1 Sheep Shed	7I4-B02	9-May-03	
C094P	PLAN: Remove CAA Utilities	7C45-B03	12-May-03	
C158	Install new Water Processing System in High Bay Pump Room	7C45-B06	14-May-03	
C178	Decontaminate/Stabilize JN-1 Building Exterior (Office & Machine Shop Area)	7C47-B20	14-May-03	
C138	Finish Decontaminate and Stabilization of Office & Machine Shop Addition	7C47-B11	16-May-03	
C071CP	PLAN: Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	16-May-03	
E050P	PLAN: Remove Remaining Mechanical and Electrical Equipment from Building	7E4-B20	16-May-03	
C134	Remove Material from Evaporator Room	7C45-B05	21-May-03	
D016	Remove 1st Floor Material	7D4-B06	21-May-03	
C133P	PLAN: TRU Packaging Location Removal	7C44-B04	23-May-03	
I025	Remove JN-1 Sheep Shed	7I4-B02	23-May-03	
I200	Install Locker room/Break room/Rest room Trailer and lease	7I4-B67	23-May-03	
C187P	PLAN: Remove TRU Support Material from High Bay	7C46-B01	27-May-03	
C070	Remove NESHAPS Material from JN-1 Office and Machine Shop Area External Building	7C47-B15	27-May-03	
W006B	Package TRU Waste in Sonatol building	132-B01	29-May-03	
W024B	Waste management operations support for loading pallets	132-B04	29-May-03	
W020B	Loading pallets into the 10-160B cask (5 events - 10 loads)	132-B05	29-May-03	
W027A	Duratek 10-160B Cask rental	132-B06	29-May-03	
W051	Hanford: Unload Pallets from Trucks and Load Pallets into Vaults	132-B07	29-May-03	
W027C	**TRU truck drivers supplied by Carlsbad DOE Office**	**132-B09**	**29-May-03**	
W027D	TRU equipment support trucks (1 per event)	132-B10	29-May-03	
C176	Remove Material from Old Back Dock	7C45-B02	29-May-03	15-Nov-02
C135	Remove Evaporator Room Utilities	7C45-B04	29-May-03	
C136P	PLAN: Decon/Stabilize Evaporator Room Surfaces	7C45-B04	2-Jun-03	
I117	Remediate JN-3 Reactor Coolant Pump Tank	7I4-921	6-Jun-03	
I118	Perform JN-3 Reactor Coolant Pump Tank Completion Survey	7I4-B42	9-Jun-03	
E063	Remove Reactor Coolant Piping and Drain.Decon Mat	7E4-B28	10-Jun-03	
C185P	PLAN: Stabilize/Modify HEC Ventilation System	7C44-B02	16-Jun-03	
C187	Remove TRU Support Material from High Bay	7C46-B01	16-Jun-03	
C115P	PLAN: Remove Asbestos from JN-1B Area	7C47-B05	16-Jun-03	
D031	Remove 1st Floor Boiler and Utilities	7D4-B07	16-Jun-03	
C155	Remove Shielding Windows from the HEC	7C44-B02	17-Jun-03	27-Mar-03
D003	Remove 2nd Floor Utilities, Hoods, Ducts and Piping	7D4-B02	19-Jun-03	
IG008	Install 2 855 downgradient wells.5 downgradient 885 wells.JN1 3-well cluster	7I4-B66	20-Jun-03	
C154P	PLAN: Decon/Stabilize Alpha/Gamma Area	7C43-B01	23-Jun-03	
C141P	PLAN: Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	25-Jun-03	
W023A	TRU Waste Management for Shipments to Hanford	132-B02	26-Jun-03	
C116P	PLAN: Remove Utilities and Stabilize Fan Room	7C47-B05	26-Jun-03	
I020P	PLAN: Remove Temporary Transformer	7I4-B01	27-Jun-03	
I021P	PLAN: Remove Breathing Air System behind JN-1	7I4-B01	27-Jun-03	
C152	Remove Top Layer of Floor and Drains/Sump in Alpha/Gamma Area	7C43-B01	30-Jun-03	
C040P	PLAN: Remove Material from HEC Operations Area	7C47-B06	30-Jun-03	
C175P	PLAN: Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jun-03	
E059P	PLAN: Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	30-Jun-03	
C108P	PLAN Finish: Remove High Energy Cell & Cask Washdown Room Walls using Diamond Wire	7C44-B03	1-Jul-03	
C180P	PLAN: Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	1-Jul-03	
C071C	Dismantle JN-1 Office & Machine Shop Area above grade and slab	7C47-B16	2-Jul-03	
C133	TRU Packaging Location Removal	7C44-B04	3-Jul-03	
C153P	PLAN: Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	7-Jul-03	
C042P	PLAN: Remove Utilities from HEC Operations Area	7C47-B07	7-Jul-03	
C136	Decon/Stabilize Evaporator Room Surfaces	7C45-B04	8-Jul-03	
C109P	PLAN: Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	8-Jul-03	
I080P	PLAN: Survey and Monitor JN-1 Dilution Sump	7I2-B07	11-Jul-03	
I020	Remove Temporary Transformer	7I4-B01	11-Jul-03	
I021	Remove Breathing Air System behind JN-1	7I4-B01	11-Jul-03	
C181P	PLAN: Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	14-Jul-03	
C075CP	PLAN: Excavate JN-1 Office Area Underground	7C47-B17	14-Jul-03	
I082P	PLAN: Remediate JN-1 Dilution Sump	7I4-B29	14-Jul-03	
C154	Decon/Stabilize Alpha/Gamma Area	7C43-B01	15-Jul-03	
C095P	PLAN: Decon/Stabilize CAA Surfaces	7C45-B03	15-Jul-03	

BCLDP Baseline Milestone Status

2-Apr-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C014	**Decon/Stabilize High Energy Cell and Cask Washdown Room Surfaces**	**7C44-B02**	**16-Jul-03**	
C188P	PLAN: Isolate HEC Floor.Pool.Transfer Canal	7C44-B02	21-Jul-03	
C040	Remove Material from HEC Operations Area	7C47-B06	21-Jul-03	
I181P	PLAN: Obtain and Install New Access Control Point	7I4-B60	21-Jul-03	
C141	Survey and Monitor JN-1 Office & Machine Shop Area Underground after demo	7C2-B04	22-Jul-03	
D004P	PLAN: Remove 1st and 2nd Floor Asbestos Material	7D4-B02	22-Jul-03	
I080	Survey and Monitor JN-1 Dilution Sump	7I2-B07	24-Jul-03	
C094	Remove CAA Utilities	7C45-B03	25-Jul-03	
C153	Remove HEPA/Ductwork from Alpha/Gamma Area	7C43-B01	29-Jul-03	
C115	Remove Asbestos from JN-1B Area	7C47-B05	29-Jul-03	
C109	Remove Staged Area and Miscellaneous Material from High Bay Area	7C46-B01	30-Jul-03	
C175	Remove Vault Door and Shield Walls from Waste Storage Shed	7C47-B13	30-Jul-03	
C075C	Excavate JN-1 Office Area Underground	7C47-B17	31-Jul-03	
7I4913	**Install and checkout WIDE system in Abandoned North Filter Bed soil areas**	**7I4-B07**	**31-Jul-03**	
I023P	PLAN: Remove JN-1 Boneyard	7I4-B01	1-Aug-03	21-Mar-03
C185	Stabilize/Modify HEC Ventilation System	7C44-B02	4-Aug-03	
D017	Remove 1st Floor Utilities, Hoods, Ducts and Piping	7D4-B07	4-Aug-03	
C188	Isolate HEC Floor.Pool.Transfer Canal	7C44-B02	7-Aug-03	
D006P	PLAN: Survey & Monitor 2nd Floor	7D2-B01	7-Aug-03	
E051P	PLAN: Survey and Monitor Remaining Surfaces	7E2-B07	7-Aug-03	
E050	Remove Remaining Mechanical and Electrical Equipment from Building	7E4-B20	12-Aug-03	
7I4917	Provide Soils Technology support for WIDE system	7I4-B07	12-Aug-03	
E014	Remove Underground Drains and Dry Storage Wells	7E4-B05	13-Aug-03	
I190P	PLAN: Deployment of Wide System	7I4-B07	13-Aug-03	
E052P	PLAN: Decontaminate Remaining Surfaces	7E4-B21	18-Aug-03	
IG009	Install JN-1 6 885 and 4 855 dewatering wells	7I4-B66	18-Aug-03	
E059	Remove Machine Shop Material and Utilities from JN-3 Annex	7E4-B27	20-Aug-03	
E030	Plan Decon Work for External Building Surfaces	7E4-912	22-Aug-03	
I005P	PLAN: Survey and Release North Well House	7I2-B01	22-Aug-03	
C042	**Remove Utilities from HEC Operations Area**	**7C47-B07**	**25-Aug-03**	
D004	Remove 1st and 2nd Floor Asbestos Material	7D4-B02	25-Aug-03	
I082	Remediate JN-1 Dilution Sump	7I4-B29	27-Aug-03	
I083	Perform JN-1 Dilution Sump Completion Survey	7I4-B30	28-Aug-03	
E051	Survey and Monitor Remaining Surfaces	7E2-B07	4-Sep-03	
C180	Dismantle JN-1 Office & Machine Shop Area below grade	7C47-B16	5-Sep-03	
C142	Perform JN-1 Office & Machine Shop Area Underground Remediation Completion Survey	7C47-B22	8-Sep-03	
E055P	PLAN: JN-3 Final Status Survey before Demolition	7E4-B24	8-Sep-03	
I005	Survey and Release North Well House	7I2-B01	8-Sep-03	
E031	Decontaminate External Building Surfaces	7E4-912	11-Sep-03	
E052	Decontaminate Remaining Surfaces	7E4-B21	11-Sep-03	
D020	Survey & Monitor 1st Floor	7D2-B02	12-Sep-03	
E032	Perform External Building Surface Decon Completion Survey	7E4-913	12-Sep-03	
I027P	PLAN: Survey and Release Old Guardhouse	7I4-B06	12-Sep-03	
I176P	PLAN: Build JN-4 Access Road	7I4-B57	12-Sep-03	
D006	Survey & Monitor 2nd Floor	7D2-B01	16-Sep-03	
I181	Obtain and Install New Access Control Point	7I4-B60	16-Sep-03	
E053	Perform Remaining Decon Completion Surveys	7E4-B22	18-Sep-03	
I135	Survey and Monitor Storm Lines	7I2-B13	23-Sep-03	14-Mar-03
D026P	PLAN: Decontaminate 1st Floor Surfaces	7D4-B08	26-Sep-03	
I027	Survey and Release Old Guardhouse	7I4-B06	26-Sep-03	
I176	**Build JN-4 Access Road**	**7I4-B57**	**26-Sep-03**	
I023	Remove JN-1 Boneyard	7I4-B01	29-Sep-03	
D012P	PLAN: Decontaminate 2nd Floor Surfaces	7D4-B03	30-Sep-03	
D027P	PLAN: Remove Underground Drains	7D4-B08	3-Oct-03	
E034P	PLAN: Remove NESHAPS Material	7E4-B16	3-Oct-03	
C116	Remove Utilities and Stabilize Fan Room	7C47-B05	8-Oct-03	
E055	JN-3 Final Status Survey before Demolition	7E4-B24	20-Oct-03	
C181	Stabilize JN-1 Office & Machine Shop Area after dismantle	7C47-B16	21-Oct-03	
D026	Decontaminate 1st Floor Surfaces	7D4-B08	28-Oct-03	
I143P	PLAN: Relocate WJ North Utilities	7I4-B48	7-Nov-03	
IG010	Perform JN-1 pilot dewatering tests and Geoprobe borings	7I4-B66	11-Nov-03	
C098P	PLAN: Remove Material from Old Operations Area	7C47-B02	14-Nov-03	
C095	Decon/Stabilize CAA Surfaces	7C45-B03	21-Nov-03	
C099P	PLAN: Remove Asbestos from Old Operations Area	7C47-B03	2-Dec-03	
C098	Remove Material from Old Operations Area	7C47-B02	16-Dec-03	
C099	Remove Asbestos from Old Operations Area	7C47-B03	14-Jan-04	
C100P	PLAN: Remove Utilities from Old Operations Area	7C47-B03	16-Jan-04	

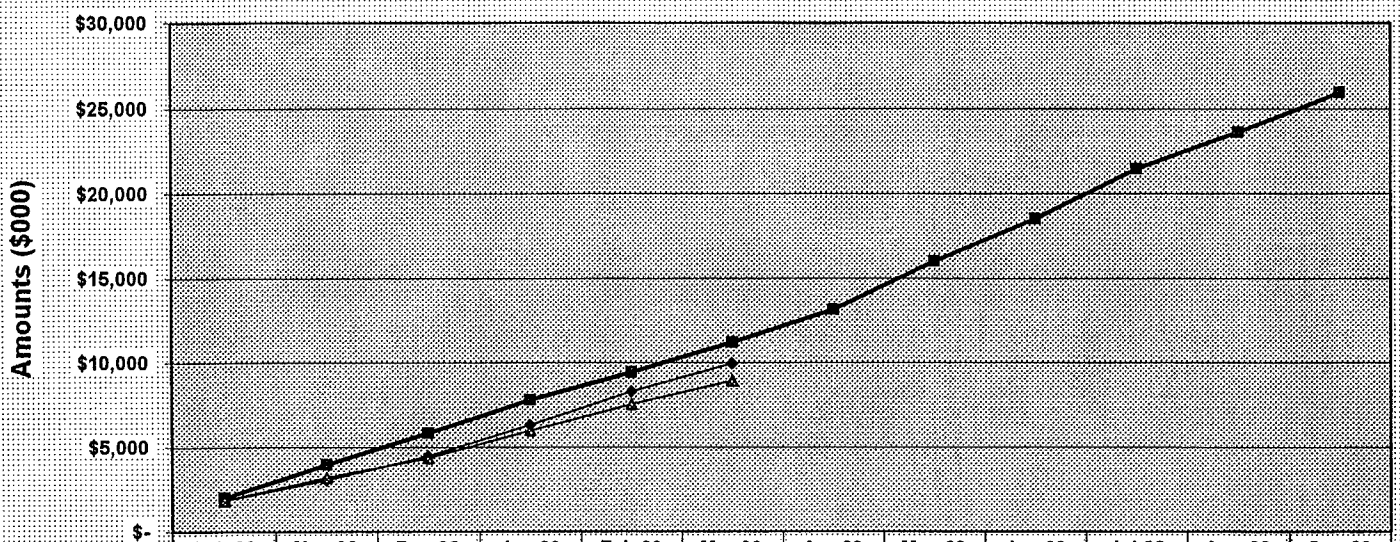
BCLDP Baseline Milestone Status

2-Apr-03

Activity Number	Milestone Description	Work Package	Baseline finish	Actual Finish
C101P	PLAN: Remove Ventilation from Old Operations Area	7C47-B03	16-Jan-04	
I143	Relocate WJ North Utilities	7I4-B48	3-Feb-04	
C101	Remove Ventilation from Old Operations Area	7C47-B03	16-Feb-04	
C100	Remove Utilities from Old Operations Area	7C47-B03	12-Mar-04	
C108	Remove High Energy Cell and Cask Washdown Room Walls using Diamond Wire	7C44-B03	11-Jun-04	
I190	Deployment of Wide System	7I4-B07	28-Jun-04	
C036P	PLAN: Remove Utilities from Pump Room	7C46-B06	14-Oct-04	
C037P	PLAN: Decon/Stabilize Pump Room Surfaces	7C46-B06	25-Oct-04	
C111P	PLAN: Remove Utilities from High Bay Area	7C46-B02	16-Dec-04	
IG007	Dewatering of JN-3	7I4-B65	10-Jan-05	
C111	Remove Utilities from High Bay Area	7C46-B02	10-Feb-05	
I014P	PLAN: Survey and Monitor JN-6 Guardhouse & Emergency Generator	7I2-B02	21-Aug-06	
I014	Survey and Monitor JN-6 Guardhouse & Emergency Generator	7I2-B02	30-Aug-06	
I180A	RAD Lab Trailer Leasing Costs	7I4-B61	19-Dec-06	
IG002	Monitoring of wells and data analysis	7I4-B65	12-Feb-07	

BCLDP Performance Summary Charts (a/o March 2003)

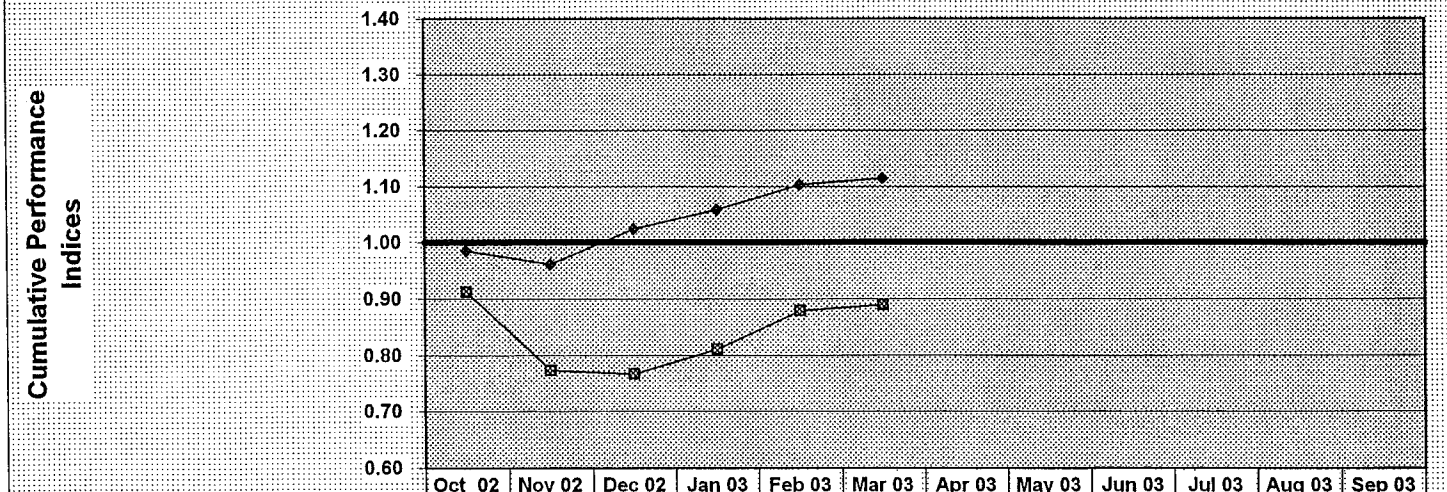
Cost and Schedule Performance *vs.* Final BCLDP Rev 3 Baseline



	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03	May 03	Jun 03	Jul 03	Aug 03	Sep 03
BCWS	$2,019	$3,983	$5,840	$7,797	$9,440	$11,210	$13,135	$16,035	$18,514	$21,487	$23,650	$25,952
BCWP	$1,843	$3,080	$4,479	$6,323	$8,304	$9,977						
ACWP	$1,869	$3,204	$4,371	$5,972	$7,523	$8,947						

Month

Cost and Schedule Performance Indicators



	Oct 02	Nov 02	Dec 02	Jan 03	Feb 03	Mar 03	Apr 03	May 03	Jun 03	Jul 03	Aug 03	Sep 03
Cost Performance Index	0.99	0.96	1.02	1.06	1.10	1.12						
Schedule Performance Index	0.91	0.77	0.77	0.81	0.88	0.89						

Month

CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO RDT&E [X] PRODUCTION [ ]	COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE			SIGNATURE,TITLE & DATE	FORM APPROVED OMB NUMBER. 22R0280
	CONTRACT TYPE/NO: W-7405-ENG-92	PROGRAM NAME/NUMBER: BCLDP	REPORT PERIOD From: 28-FEB-03 To: 27-MAR-03	10-APR-03	

QUANTITY	NEG COST	EST COST AUTH UNPR	TARGET PROFIT/FEE	EST PRICE	TGT PRICE	SHARE RATIO	CONTR CEILING	EST CEILING
0	$0	$0	$0/ 0.00%	$0	$0		$0	$0

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAR 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
1 WASTE MANAGEMENT	549.5	367.7	355.4	-181.8	12.2	3656.5	2655.7	2511.4	-1000.8	144.3	29675.2	29443.3	231.9
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	34.0	0.0	0.2	211.3	211.3	174.6	0.0	36.6	1564.3	1480.6	83.7
5 SURVEILLANCE AND MAINTENANCE	81.8	81.8	92.0	0.0	-10.1	522.2	522.2	553.6	0.0	-31.4	2831.5	2879.2	-47.8
6 PROJECT MANAGEMENT	169.3	169.3	177.8	0.0	-8.4	1208.2	1208.2	1151.3	0.0	57.0	8046.1	7991.5	54.6
7 DECONTAMINATION	934.6	1019.5	764.6	84.9	254.9	5611.5	5379.3	4555.8	-232.2	823.5	52199.7	51728.5	471.3
SUBTOTAL	1769.6	1672.6	1423.8	-96.9	248.8	11209.8	9976.8	8946.8	-1232.9	1030.0	94316.9	93523.1	793.8
MANAGEMENT RESERVE											0.0	0.0	0.0
TOTAL	1769.6	1672.6	1423.8	-96.9	248.8	11209.8	9976.8	8946.8	-1232.9	1030.0	94316.9	93523.1	793.8

CPR Format 1 DOLLARS IN THOUSANDS Page: 1

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAR 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE			LATEST REVISED EST	
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET		VAR
1 WASTE MANAGEMENT	549.5	367.7	355.4	-181.8	12.2	3656.5	2655.7	2511.4	-1000.8	144.3	29675.2	29443.3	231.9
12 WASTE DISPOSAL	156.2	156.2	67.7	0.0	88.6	1078.6	923.6	349.1	-155.0	574.5	10749.4	10419.6	329.8
13 TRU AND LLW	393.3	211.5	287.8	-181.8	-76.3	2577.9	1732.1	2162.3	-845.8	-430.2	18925.8	19023.7	-97.9
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	34.0	0.0	0.2	211.3	211.3	174.6	0.0	36.6	1564.3	1480.6	83.7
22 PERMITTING AND REG COMPLIANCE	16.0	16.0	26.8	0.0	-10.7	98.9	98.9	137.2	0.0	-38.3	775.0	837.3	-62.3
23 PUBLIC OUTREACH	11.4	11.4	6.8	0.0	4.6	70.2	70.2	27.2	0.0	43.0	456.5	366.5	90.0
24 ES&H OVERSIGHT	6.8	6.8	0.5	0.0	6.3	42.1	42.1	10.2	0.0	31.9	332.7	276.8	55.9
5 SURVEILLANCE AND MAINTENANCE	81.8	81.8	92.0	0.0	-10.1	522.2	522.2	553.6	0.0	-31.4	2831.5	2879.2	-47.8
51 WJ SURVEILLANCE AND MAINTENANCE	39.0	39.0	56.4	0.0	-17.4	240.4	240.4	310.9	0.0	-70.5	926.8	996.9	-70.1
52 WJ ENVIRONMENTAL MONITORING	42.4	42.4	25.8	0.0	16.6	266.9	266.9	211.2	0.0	55.7	1870.8	1815.1	55.7

CPR Format 1 DOLLARS IN THOUSANDS Page: 2

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAR 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
53 DOE SUPPORT SERVICES	0.5	0.5	9.8	0.0	-9.3	15.0	15.0	31.6	0.0	-16.6	33.9	67.2	-33.3
6 PROJECT MANAGEMENT	169.3	169.3	177.8	0.0	-8.4	1208.2	1208.2	1151.3	0.0	57.0	8046.1	7991.5	54.6
61 MANAGEMENT AND CONTROL	122.1	122.1	147.4	0.0	-25.3	916.7	916.7	882.8	0.0	33.9	6288.9	6257.3	31.5
65 QUALITY ASSURANCE	47.3	47.3	30.4	0.0	16.9	291.6	291.6	268.5	0.0	23.1	1757.2	1734.1	23.1
7 DECONTAMINATION	934.6	1019.5	764.6	84.9	254.9	5611.5	5379.3	4555.8	-232.2	823.5	52199.7	51728.5	471.3
78 DECONTAMINATION SUPPORT	314.1	314.1	328.2	0.0	-14.1	2065.8	2065.8	2256.6	0.0	-190.8	14236.1	14273.7	-37.6
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	298.9	164.7	298.7	-134.2	-133.9	1948.7	1836.0	1467.6	-112.7	368.5	21933.7	21765.1	168.5
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	6.0	0.0	0.0	-6.0	0.0	6.0	4.5	0.0	-1.5	4.5	1546.8	1541.0	5.8
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	14.5	3.6	2.1	-10.9	1.6	16.0	8.9	4.8	-7.1	4.0	1881.2	1879.5	1.7
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	301.0	537.0	132.5	236.0	404.5	1575.0	1464.1	823.1	-110.9	641.0	12602.0	12264.8	337.2

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ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAR 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
7K WEST JEFFERSON TRANS ITION	0.0	0.0	3.2	0.0	-3.2	0.0	0.0	3.8	0.0	-3.8	0.0	4.4	-4.4

(End of Report)

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CONTRACTOR: Battelle Memorial Ins LOCATION: COLUMBUS OHIO RDT&E [X] PRODUCTION [ ]	COST PERFORMANCE REPORT - WORK BREAKDOWN STRUCTURE			SIGNATURE,TITLE & DATE	FORM APPROVED OMB NUMBER. 22R0280
	CONTRACT TYPE/NO: W-7405-ENG-92	PROGRAM NAME/NUMBER: BCLDP	REPORT PERIOD From: 28-FEB-03 To: 27-MAR-03	10-APR-03	

QUANTITY	NEG COST	EST COST AUTH UNPR	TARGET PROFIT/FEE	EST PRICE	TGT PRICE	SHARE RATIO	CONTR CEILING	EST CEILING
0	$0	$0	$0/ 0.00%	$0	$0		$0	$0

ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAR 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
1 WASTE MANAGEMENT	549.5	367.7	355.4	-181.8	12.2	3656.5	2655.7	2511.4	-1000.8	144.3	7450.2	6600.2	849.9
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	34.0	0.0	0.2	211.3	211.3	174.6	0.0	36.6	434.1	350.3	83.7
5 SURVEILLANCE AND MAINTENANCE	81.8	81.8	92.0	0.0	-10.1	522.2	522.2	553.6	0.0	-31.4	1059.2	1107.0	-47.8
6 PROJECT MANAGEMENT	169.3	169.3	177.8	0.0	-8.4	1208.2	1208.2	1151.3	0.0	57.0	2309.0	2256.4	52.6
7 DECONTAMINATION	934.6	1019.5	764.6	84.9	254.9	5611.5	5379.3	4555.8	-232.2	823.5	14699.8	11182.4	3517.4
SUBTOTAL	1769.6	1672.6	1423.8	-96.9	248.8	11209.8	9976.8	8946.8	-1232.9	1030.0	25952.2	21496.4	4455.8
MANAGEMENT RESERVE											0.0	0.0	0.0
TOTAL	1769.6	1672.6	1423.8	-96.9	248.8	11209.8	9976.8	8946.8	-1232.9	1030.0	25952.2	21496.4	4455.8

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ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAR 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE			LATEST REVISED EST	
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET		VAR
1 WASTE MANAGEMENT	549.5	367.7	355.4	-181.8	12.2	3656.5	2655.7	2511.4	-1000.8	144.3	7450.2	6600.2	849.9
12 WASTE DISPOSAL	156.2	156.2	67.7	0.0	88.6	1078.6	923.6	349.1	-155.0	574.5	2350.8	1438.0	912.8
13 TRU AND LLW	393.3	211.5	287.8	-181.8	-76.3	2577.9	1732.1	2162.3	-845.8	-430.2	5099.4	5162.3	-62.9
2 REG COMPLIANCE AND INSTITUTIONAL RELS	34.3	34.3	34.0	0.0	0.2	211.3	211.3	174.6	0.0	36.6	434.1	350.3	83.7
22 PERMITTING AND REG COMPLIANCE	16.0	16.0	26.8	0.0	-10.7	98.9	98.9	137.2	0.0	-38.3	203.2	265.5	-62.3
23 PUBLIC OUTREACH	11.4	11.4	6.8	0.0	4.6	70.2	70.2	27.2	0.0	43.0	144.3	54.2	90.0
24 ES&H OVERSIGHT	6.8	6.8	0.5	0.0	6.3	42.1	42.1	10.2	0.0	31.9	86.6	30.6	55.9
5 SURVEILLANCE AND MAINTENANCE	81.8	81.8	92.0	0.0	-10.1	522.2	522.2	553.6	0.0	-31.4	1059.2	1107.0	-47.8
51 WJ SURVEILLANCE AND MAINTENANCE	39.0	39.0	56.4	0.0	-17.4	240.4	240.4	310.9	0.0	-70.5	493.9	564.1	-70.1
52 WJ ENVIRONMENTAL MONITORING	42.4	42.4	25.8	0.0	16.6	266.9	266.9	211.2	0.0	55.7	547.2	491.5	55.7

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ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAR 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE				
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost	BUDGET	LATEST REVISED EST	VAR
53 DOE SUPPORT SERVICES	0.5	0.5	9.8	0.0	-9.3	15.0	15.0	31.6	0.0	-16.6	18.1	51.5	-33.3
6 PROJECT MANAGEMENT	169.3	169.3	177.8	0.0	-8.4	1208.2	1208.2	1151.3	0.0	57.0	2309.0	2256.4	52.6
61 MANAGEMENT AND CONTROL	122.1	122.1	147.4	0.0	-25.3	916.7	916.7	882.8	0.0	33.9	1710.0	1680.6	29.5
65 QUALITY ASSURANCE	47.3	47.3	30.4	0.0	16.9	291.6	291.6	268.5	0.0	23.1	598.9	575.8	23.1
7 DECONTAMINATION	934.6	1019.5	764.6	84.9	254.9	5611.5	5379.3	4555.8	-232.2	823.5	14699.8	11182.4	3517.4
78 DECONTAMINATION SUPPORT	314.1	314.1	328.2	0.0	-14.1	2065.8	2065.8	2256.6	0.0	-190.8	4431.5	4493.0	-61.4
7C BUILDING JN-1 WEST J EFF DECONTAMINATION	298.9	164.7	298.7	-134.2	-133.9	1948.7	1836.0	1467.6	-112.7	368.5	4963.5	3894.3	1069.2
7D BUILDING JN-2 WEST J EFF DECONTAMINATION	6.0	0.0	0.0	-6.0	0.0	6.0	4.5	0.0	-1.5	4.5	568.4	0.0	568.4
7E BUILDING JN-3 WEST J EFF DECONTAMINATION	14.5	3.6	2.1	-10.9	1.6	16.0	8.9	4.8	-7.1	4.0	912.5	447.1	465.4
7I EXTERNAL AREAS WEST JEFF DECONTAMINATION	301.0	537.0	132.5	236.0	404.5	1575.0	1464.1	823.1	-110.9	641.0	3823.7	2343.6	1480.1

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ITEM	CURRENT PERIOD					CUMULATIVE FROM OCT 02 THRU MAR 03					AT COMPLETION		
	BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGETED COST		ACTUAL COST WORK PERF	VARIANCE		BUDGET	LATEST REVISED EST	VAR
	Work Sched	Work Perf		Sched	Cost	Work Sched	Work Perf		Sched	Cost			
7K WEST JEFFERSON TRANSITION	0.0	0.0	3.2	0.0	-3.2	0.0	0.0	3.8	0.0	-3.8	0.0	4.4	-4.4

(End of Report)

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FY03 Variance Analysis
Project: Battelle Columbus Laboratories Decommissioning Project (BCLDP)
Contractor: Battelle Memorial Institute
Report Period: March 2003

Following are variance analyses, along with assessments of impacts and planned corrective actions, for all reportable variances for this reporting month. For each element containing a reportable variance, a summary of the information contained in the Cost Performance Report is provided for ease of review. Reportable variances being addressed are highlighted in bold italics. All dollar amounts are in thousands of dollars.

WBS: 1.1.2 Waste Disposal

There are reportable current and cumulative positive cost variances of $88.6K and $574.5K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

122-B36, DOE-Envirocare Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	$149.6	$149.6	$15.9	$0.0	***$133.7***
Cumulative	$693.4	$693.4	$206.6	$0.0	***$486.8***

Cause: The positive cost variances resulted from lower than expected volumes of mixed waste lead being generated during the HEC decontamination/utility removal efforts than was originally planned.

Impact: A cost under run of $817K is projected in the LRE.

Corrective Action: None

122-D03, Perma-Fix/DSSI Processing and Disposal	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.8	$0.0	-$0.8
Cumulative	$303.9	$148.9	$92.3	***-$155.0***	***$56.6***

Cause: The negative cumulative schedule variance resulted from mercury/organic sludge waste not being shipped due to slower than planned waste volume generation. The positive cumulative cost variance resulted from the actual volume of low-activity organic liquid waste generated being less than planned.

Impact: A cost under run of $65K is projected in the LRE.

Corrective Action: The mercury/organic sludge waste shipment was completed during the first week of April 2003.

WBS: 1.1.3 TRU and LLW

There are reportable current and cumulative negative schedule variances of $181.8K and $845.8K, respectively, and current and cumulative negative cost variances of $76.3K and $430.2K, respectively, at the WBS level; these variances are associated with the work packages discussed below.

132-905, TRU Packaging Relocation	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$36.7	$0.0	$0.0	*-$36.7*	$0.0

Cause: At the current time, it is projected that TRU waste generated during the remainder of the project can be packaged in the CAA. As a result, the TRU packaging relocation has not been needed.

Impact: None.

Corrective Action: This activity will be delayed until it has been determined that a new TRU waste packaging location is needed.

132-B01, Package TRU Waste in Sonotol	BCWS	BCWP	ACWP	SV	CV
Current Month	$17.3	$13.2	$10.4	-$4.1	$2.8
Cumulative	$35.4	$69.7	$109.1	*$34.3*	*-$39.4*

Cause: The positive schedule variance resulted from waste being generated and packaged for disposal earlier than planned due to accelerated work activities in the CAA. The negative cost variance resulted from higher than estimated resources required for absorbing oily sludge prior to packaging.

Impact: None.

Corrective Action: None.

132-B02, TRU Waste Management of Shipments to Hanford	BCWS	BCWP	ACWP	SV	CV
Current Month	$14.9	$2.4	$34.8	*-$12.4*	-$32.3
Cumulative	$114.0	$80.9	$219.9	-$33.1	*-$139.0*

Cause: The cumulative cost variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford during October and November 2002. These delays and false starts required additional resource expenditures that were not originally planned. Additional delays and increased cost variances are now expected due to the State of Washington filing suit against the DOE to further delay TRU waste shipments to Hanford. The cost variance is being further increased due to efforts to secure additional TRU alternatives such as WCS. The negative current month schedule variance results from delays experienced due to the State of Washington filing suit against DOE to stop TRU waste shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to

delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path. Delays past the projected 45 days will further delay the critical path. A cost over run of $150K is projected in the LRE

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford and to develop alternative pathways for TRU storage.

132-B04, TRU Pallet Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	$12.6	$0.0	$16.2	*-$12.6*	-$16.2
Cumulative	$105.9	$33.9	$100.8	*-$71.9*	*-$66.8*

Cause: The cumulative negative cost variance occurred because of potential contamination on the outside of TRU waste containers requiring confirmation data to be gathered for each container. This resulted in additional resources being required to accomplish the work. The negative schedule variances resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path. Delays past the projected 45 days will further delay the critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B05, TRU 10-160B Cask Loading	BCWS	BCWP	ACWP	SV	CV
Current Month	$24.8	-$7.1	$52.1	*-$31.9*	*-$59.2*
Cumulative	$84.3	$26.2	$85.9	*-$58.1*	*-$59.7*

Cause: The negative schedule variances resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay has prevented work from being performed as scheduled. The negative cost variances resulted from attempts to ship TRU waste to Hanford during winter months. Two casks were loaded in anticipation of shipping in early March. Due to winter weather along the route, these shipments were delayed to the point that they were cancelled pending the resolution of legal action by the State of Washington. One cask required unloading and the other was removed from its trailer and stored.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing a suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path. Delays past the projected 45 days will further delay the critical path.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B06, DOE-Duratek 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	$19.4	$0.0	$11.1	*-$19.4*	-$11.1
Cumulative	$119.1	$34.2	$173.6	*-$84.9*	*-$139.4*

Cause: The negative schedule variances resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments. The cumulative negative cost variance resulted from costs being incurred for cask rental without being able to use the cask for shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances. A cost over run of $184K is projected.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B07, Hanford Support of TRU Program	BCWS	BCWP	ACWP	SV	CV
Current Month	$41.0	$0.0	$0.0	*-$41.0*	$0.0
Cumulative	$237.1	$84.7	$83.5	*-$152.4*	$1.2

Cause: The negative schedule variances resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B08, DOE-US Navy 10-160B Cask Rental	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$161.0	$0.0	$133.4	***-$161.0***	***-$133.4***

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments. The cumulative negative cost variance resulted from costs being incurred for cask rental without being able to use the cask for shipments.

Impact: The inability to utilize the Navy cask resulted in a $133K cost over run in work package 132-B06.

Corrective Action: None; the lease of the Navy cask has expired and the cask has been returned to the owner.

132-B09, DOE-Carlsbad TRU Truck Drivers	BCWS	BCWP	ACWP	SV	CV
Current Month	$52.0	$0.0	$0.0	***-$52.0***	$0.0
Cumulative	$328.0	$93.2	$91.3	***-$234.8***	$1.9

Cause: The negative schedule variances resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments. In addition, DOE's decision to divert BCLDP resources to ETEC further delayed the BCLDP TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B11, Bull Run Mixed Waste Drum Shields	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$35.5	$0.0	$0.0	***-$35.5***	$0.0

Cause: The cumulative negative schedule variance resulted from the State of Washington delaying DOE approval to ship TRU waste to Hanford. This delay prevented work from being performed as scheduled. The State of Washington has now further delayed the BCLDP TRU shipments by filing suit against the DOE to stop TRU shipments.

Impact: The issues between DOE and the State of Washington concerning shipment of BCLDP TRU waste to Hanford have been further complicated by the State of Washington filing suit against

the DOE to stop the TRU shipments. This action by the State of Washington is expected to delay shipments of TRU waste by 45 days resulting in a minimum six (6) week delay to the BCLDP critical path and increased the negative schedule variance. Delays past the projected 45 days will further delay the critical path and increase the schedule variances.

Corrective Action: BCLDP staff will continue to work with DOE to achieve the necessary authorizations to ship BCLDP TRU waste to Hanford.

132-B12, Packaging Saxton TRU Waste	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$22.4	$0.0	-$22.4
Cumulative	$0.0	$0.0	$130.4	$0.0	***-$130.4***

Cause: The negative cost variances resulted from the added scope associated with repackaging the Saxton rod. This repackaging became necessary due to DOE-HQ direction to reclassify the pin as spent fuel.

Impact: New scope and budget will be added to the baseline when the path forward has been fully defined.

Corrective Action: A baseline change proposal will be generated to add scope for repackaging and disposing of the Saxton rod to the baseline when the path forward has been fully defined.

133-F36, LLW Disposed IP-2/7A Boxes	BCWS	BCWP	ACWP	SV	CV
Current Month	$5.8	$5.8	$0.0	$0.0	$5.8
Cumulative	$36.0	$36.0	$8.7	$0.0	***$27.2***

Cause: The positive cost variance resulted from lower than expected volumes of waste being generated during the HEC decontamination/utility removal efforts than was originally planned. This has reduced the number of waste boxes that need to be purchased.

Impact: This WBS is expected to underrun by $27K.

Corrective Action: None.

WBS: 1.2.3 Public Outreach

There are no reportable variances at the WBS level.

23-B36, Public Outreach	BCWS	BCWP	ACWP	SV	CV
Current Month	$11.4	$11.4	$6.8	$0.0	$4.6
Cumulative	$70.2	$70.2	$27.2	$0.0	***$43.0***

Cause: The positive cost variance resulted from the outreach to the public and stakeholders concerning the shipment of TRU waste to Hanford taking less effort than planned because of TRU delays.

Impact: A cost under run of $90K is projected in the LRE.

Corrective Action: None.

WBS: 1.2.4 ES&H Oversight

There are no reportable variances at the WBS level.

24-B36, ES&H Oversight	BCWS	BCWP	ACWP	SV	CV
Current Month	$6.8	$6.8	$0.5	$0.0	$6.3
Cumulative	$42.1	$42.1	$10.2	$0.0	***$31.9***

Cause: The need for the Oversight Manager to perform higher-priority tasks in the Regulatory Compliance work package has left little time to perform oversight activities, such as oversight walk-downs under this work package. This pattern has caused the positive cumulative cost variance to increase each month until it reached the variance analysis threshold.

Impact: The positive cost variance in this work package is recompensed by a corresponding negative cost variance in the Regulatory Compliance work package. Viewed together, there is a relatively small cost variance. The technical impact is the accomplishment of higher priority work at the expense of independent oversight in the field.

Corrective Action: No corrective action is planned. Higher priority tasks are being completed, which will allow the accomplishment of more independent oversight in future months.

WBS: 1.7.8 Decontamination Support

There are no reportable variances at the WBS level.

781-D36, WJ Demolition Planning & Special Projects	BCWS	BCWP	ACWP	SV	CV
Current Month	$6.0	$6.0	$4.0	$0.0	$2.0
Cumulative	$37.0	$37.0	$5.8	$0.0	***$31.2***

Cause: The positive cost variance resulted from the delays encountered filling the D&D project manager position as part of the staff augmentation contract with the Chamberlain group.

Impact: None.

Corrective Action: None at this time.

784-E36, Radiation Protection Operations	BCWS	BCWP	ACWP	SV	CV
Current Month	$18.8	$18.8	$29.7	$0.0	-$10.9
Cumulative	$115.7	$115.7	$176.3	$0.0	***-$60.6***

Cause: The cumulative negative cost variance is the result of additional effort for instrumentation repair. Additional effort was also expended to complete the quality purchase documentation for off-site instrumentation calibration. The age of the current instruments has caused more time than planned to be spent on repairs.

Impact: The quantity of instruments will be maintained at the level needed to support the project needs. An overrun of $93K is projected in the LRE.

Corrective Action: None at this time.

784-F37, Radiation Protection – Regulatory Activities	BCWS	BCWP	ACWP	SV	CV
Current Month	$8.8	$8.8	$9.6	$0.0	-$0.8
Cumulative	$54.3	$54.3	$93.3	$0.0	***-$39.0***

Cause: The cumulative negative cost variance results from paying the unplanned NRC Fee for the BCL-4 Cask License that was negotiated from the pre-1993 period.

Impact: The over run will exist until a BCP for the costs associated with the NRC Fee for the BCL-4 Cask License is approved.

Corrective Action: BCP has been submitted to DOE-CCP to establish scope of work for the NRC Fee for the BCL-4 Cask License.

787-L37, WJ Laundry Service contract	BCWS	BCWP	ACWP	SV	CV
Current Month	$8.4	$8.4	$0.5	$0.0	$7.9
Cumulative	$57.8	$57.8	$25.3	$0.0	***$32.5***

Cause: The cumulative positive cost variance resulted from a lower use of personnel protection equipment (PPE) than planned due to HEC decontamination efforts being more effective than anticipated, which resulted in fewer jumps being required.

Impact: A cost under run of $87K is projected in the LRE.

Corrective Action: None.

787-P37, WJ Personal Protective Equipment	BCWS	BCWP	ACWP	SV	CV
Current Month	$22.7	$22.7	$8.1	$0.0	$14.6
Cumulative	$170.1	$170.1	$65.0	$0.0	***$105.2***

Cause: The cumulative positive cost variance resulted from a lower use of personnel protection equipment (PPE) than planned due to HEC decontamination efforts being more effective than anticipated, which resulted in fewer jumps being required.

Impact: A cost under run of $221K is projected in the LRE.

Corrective Action: None.

WBS: 1.7.C Building JN-1 West Jeff Decontamination

There are reportable current and cumulative cost variances of -$133.9K and $368.5K, respectively, and a current negative schedule variance of $134.2K, at the WBS level; these variances are associated with the work packages discussed below.

7C41-911, Hydraulic Room Hydraulics & Utilities Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$58.0	$58.0	$14.5	$0.0	*$43.5*

Cause: The cumulative positive cost variance resulted from close coordination with other work in the same area. This allowed efforts to be combined and lowered the overall costs.

Impact: A cost under run of $44K is reflected in the LRE.

Corrective Action: None.

7C42-B02, Charpy Room Utility Rem/Decon/Stabilization	BCWS	BCWP	ACWP	SV	CV
Current Month	$60.9	$9.7	$28.6	*-$51.2*	-$18.8
Cumulative	$72.6	$20.7	$30.9	*-$51.9*	-$10.2

Cause: The negative schedule variances resulted from the decision to delay this work effort to minimize the down time associated with relocation of the waste compactor.

Impact: None.

Corrective Action: Work activities were accelerated from CAA Utility Removal/Decon/Stab (WBS 7C45-B03) to eliminate any impacts to the overall project.

7C44-B02, HEC/Cask Washdown Room Utility Removal/Decon & Stabilize	BCWS	BCWP	ACWP	SV	CV
Current Month	$163.0	$67.9	$170.5	*-$95.1*	*-$102.6*
Cumulative	$982.7	$964.5	$912.4	-$18.2	$52.1

Cause: The negative current month schedule variance resulted from successful efforts to accelerate shielding window removal from the HEC, which was completed in February. The negative current month cost variance resulted from difficulties encountered during the removal of stuck shield blocks and lead wool from around the window openings. Each activity required significant engineering work and additional staffing to overcome.

Impact: None.

Corrective Action: The stuck shield blocks have been removed from the HEC and a lead work program has been established.

7C45-B02, CAA/Old Back Dock Material Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$0.0	$0.0	$0.0
Cumulative	$105.5	$144.9	$53.7	$39.4	***$91.3***

Cause: The cumulative positive cost variance resulted from the close coordination with other work in the same area. This allowed efforts to be combined and lowered the overall costs.

Impact: A cost under run of $91K is projected in the LRE.

Corrective Action: None.

7C45-B03, CAA Utility Removal/Decon/Stab	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$17.6	$34.9	$17.6	-$17.3
Cumulative	$0.0	$31.0	$43.8	***$31.0***	-$12.8

Cause: The positive schedule variance resulted from efforts to accelerate activities to off set the impacts of the decision to delay Charpy room work (WBS 7C42-B02).

Impact: None.

Corrective Action: None.

7C45-B06, Design/Install New Water Processing System	BCWS	BCWP	ACWP	SV	CV
Current Month	$38.4	$0.0	$4.3	-$38.4	-$4.3
Cumulative	$192.1	$85.3	$25.7	***-$106.8***	***$59.6***

Cause: The positive cost variance and negative schedule variance results from the material purchase costs for the water processing system not being reflected in the ACWP due to the time between completing the purchase order and when the invoice is received.

Impact: None.

Corrective Action: None.

7C46-B06, Pump Room Material/Utility Removal/Decon	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$4.4	$0.0	-$4.4
Cumulative	$229.1	$245.8	$61.4	$16.7	***$184.4***

Cause: The positive cost variances resulted from less manpower being required than was originally planned. This is largely attributed to the identification/purchase of large nibblers capable of cutting 3/8" steel. This greatly reduced the time/manpower required for tank downsizing. Also contributing to the variance is lagging invoices for work completed by a subcontractor. The positive schedule variance for the current month is also attributed to the purchase of the larger nibblers.

Impact: A cost under run of $111K is projected in the LRE.

Corrective Action: None.

7C47-B11, Mechanical Room Asbestos & Underground Drain Removal	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$0.0	$31.8	$0.0	*-$31.8*
Cumulative	$69.8	$34.8	$198.3	*-$34.9*	*-$163.4*

Cause: The negative cumulative cost variance resulted from additional resources being required to remove soil by hand, which was unplanned. Additionally, the piping system did not completely conform to building "as-built" drawings. This required additional management resources to evaluate and adjust work efforts. The negative cumulative schedule variance resulted from efforts to evaluate the project impacts associated with removing the satellite lab hood, which is required to complete piping removal.

Impact: A cost over run of $183K is projected in the LRE.

Corrective Action: Evaluation of the satellite lab hood removal impacts has been completed and work has resumed.

7C49-P35, JN-1 Extraordinary Materials - Paint	BCWS	BCWP	ACWP	SV	CV
Current Month	$1.8	$1.8	$0.0	$0.0	$1.8
Cumulative	$66.6	$66.6	$9.3	$0.0	*$57.2*

Cause: The positive cumulative cost variance resulted from a lower than anticipated use of ALARA paint for work that has been performed, as well as the re-sequencing of HEC decontamination work.

Impact: None.

Corrective Action: None.

WBS: 1.7.I External Areas West Jeff Decontamination

There are current month and cumulative positive cost variances of $404.5K and $641.0, respectively, and a current month positive schedule variance of $236.0K, at the WBS level; these variances are associated with the work packages discussed below.

7I2-B13, Survey/Monitor Storm/Sanitary Sewer Lines	BCWS	BCWP	ACWP	SV	CV
Current Month	$46.8	$361.3	$0.0	*$314.5*	*$361.3*
Cumulative	$46.8	$362.3	$0.0	*$315.6*	*$362.3*

Cause: An engineering review of the scope for this WBS determined that only minimal benefit would be gained by completion of the activity and that there would be no impacts from not completing

the activity. Based on this review, the decision was made to not perform the work in this work package.

Impact: None.

Corrective Action: None.

7I4-B01 Removal of Affected Facilities	BCWS	BCWP	ACWP	SV	CV
Current Month	$0.0	$35.4	$0.0	$35.4	$35.4
Cumulative	$0.0	$35.4	$0.0	***$35.4***	***$35.4***

Cause: The positive cost variance resulted from the removal of the material from the "bone yard" being closely coordinated with waste management activities in the area. The material was directly packaged into waste container under WBS 133-A36. The positive schedule variance resulted from accelerating the work due to the availability of staff.

Impact: None.

Corrective Action: None.

7I4-B07, Deployment/Demob of WIDE system	BCWS	BCWP	ACWP	SV	CV
Current Month	$1.1	$17.3	$50.1	$16.3	-$32.7
Cumulative	$273.9	$396.0	$308.2	$122.1	***$87.8***

Cause: The cumulative positive cost variance resulted from lower than expected subcontractor effort to install the WIDE system.

Impact: A cost under run of $33K is projected in the LRE.

Corrective Action: None.

7I4-B61, Obtain/Install/Lease Cost for Radioanalytical Lab	BCWS	BCWP	ACWP	SV	CV
Current Month	$166.5	$61.4	$6.6	-$105.1	$54.8
Cumulative	$660.8	$129.6	$34.2	***-$531.2***	***$95.4***

Cause: The negative schedule variances resulted from efforts early in the FY being focus on obtaining the new control point/break room trailer due to the identification of JS-22 as a possible low cost option. This limited the resources available to support this work package's effort. On January 31, 2003, the Ohio Field Office (OFO) Contracting Officer directed Battelle to suspend acquisition of the trailer. - The positive cost variance resulted from less technical resources being required than originally planned.

Impact: It is anticipated that further delays in receiving approval to move forward with obtaining the RAL trailer will result in delays in starting JN-2 decontamination efforts.

Corrective Action: Battelle will complete the planning for this activity, including the layout design for the trailer, but will not acquire the trailer until authorized to do so by the OFO Contracting Officer.

7I4-B66, Install Groundwater Wells	BCWS	BCWP	ACWP	SV	CV
Current Month	$67.0	$0.0	$49.6	-$67.0	-$49.6
Cumulative	$440.9	$353.1	$252.1	-$87.8	***$101.0***

Cause: The positive cost variance resulted from fewer dewatering wells being required in the JN-3 basement than expected.

Impact: None.

Corrective Action: None.

PROJECT MANAGEMENT RESERVE (PMR)
TRANSACTION LOG

Beginning PMR March 1, 2003		**$0.0 K**
Ending PMR:	**March 31, 2003**	**$0.0 K**

BASELINE CHANGE PROPOSAL (BCP) LOG

PROGRAM TITLE:	BCLDP	CONTRACT NUMBER:	BASELINE MONTH:
		W-7405-ENG-92	Mar-03

BCP NO. 03-	DATE		TITLE & DESCRIPTION OF REVISION CHANGE	BUDGET IMPACT		MILESTONE CHANGE	WORK PACKAGES IMPACTED
	INITIATED	APPROVED		CHANGE	TOTAL		
001	12/18/02	PENDING	Transition Baseline Change Package		$94,316.8 K		

U.S. DEPARTMENT OF ENERGY
COST MANAGEMENT REPORT
BY B&R CATEGORY

1. TITLE	BCLDP	2. REPORTING PERIOD	Mar-03	3. IDENTIFICATION NUMBER	W-7405-ENG-92
4. PARTICIPANT NAME AND ADDRES	BATTELLE MEMORIAL INSTITUTE 505 KING AVENUE COLUMBUS, OHIO 43201-2693	5. COST PLAN DATE	Mar-03	6. START DATE 7. COMPLETION DATE	August, 1986 September 30, 2007

8. ELEMENT CODE	9. REPORTING ELEMENT	10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS							12. Total Contract Value	13. Variance
		Reporting Period		Cumulative to Date		a. Subsequen Rpt Per	b. Balance of Fiscal Year	c.			d. Fiscal Years to Completion	e. Total		
PRIOR YEAR SECTION		a. Actual	b. Plan	c. Actual	d. Plan			FY 01	FY 02	FY03				
	S&M Through FY99 (Invoices & Obligations)	-	-	22,540	22,540	-	-	-	-	-	-	22,540	-	-
EW05H202	S&M (Defense Fund) FY00	-	-	8	8	-	-	-	-	-	-	8	-	-
EX05H20400	OH-CL-03(S&M) FY00	-	-	732	732	-	-	-	-	-	-	732	-	-
EW05H2020	OH-CL-03D(S&M) FY00	-	-	389	389	-	-	-	-	-	-	389	-	-
EX05H2040	OH-CL-03(S&M) FY01	-	-	95	95	-	-	-	-	-	-	95		
EW05H2020	OH-CL-03D (S&M) FY01	-	-	886	886	-	-	-	-	-	-	886		
EW041000	TTPOH00DD31 (OCSG) FY01	-	-	6	6	-	-	-	-	-	-	6		
EW05H2020	OH-CL-03D (S&M)	-	-	1,141	1,472	-	-	-	-	-	-	1,237		
EW401000	TTPOH00DD31 (OCSG)	-	-	7	7	-	-	-	-	-	-	10		
EW404000	OH06PS01 (OCSG)	-	-	42	53	-	-	-	-	-	-	50		
HA1001000	DOE/DOL EEOICPA	-	-	21	22	-	-	-	-	-	-	22		
820201000	OH2291 West Valley IWO	-	-	29	168	-	-	-	-	-	-	168		
EW1001206	OH10000PD(CL39)	-	-	173	151	-	-	-	-	-	-	173		
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	-	-	5	-	-	-	-	-	-	-	50		
	subtotal S&M THROUGH FY02	-	-	26,074	26,529	-	-	-	-	-	-	26,367	-	-
	D&D Through FY99 (Invoices & Obligations)			132,682	132,682									
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,067	2,067	-	-	-	-	-	-	2,067		
EX05H2040	OH-CL-03(D&D) WBS2&6	-	-	271	271	-	-	-	-	-	-	271		
EX05H2010	OH-CL-01 KA Decon	-	-	442	442	-	-	-	-	-	-	442		
EW05H2010	WJ Decon (Defense Fund)	-	-	485	485	-	-	-	-	-	-	485		
EW05H2010	OH-CL-02D(D&D) WJ	-	-	4,447	4,447	-	-	-	-	-	-	4,447		
EX05H2020	OH-CL-02 (D&D) WJ (see note)	-	-	5,955	5,955	-	-	-	-	-	-	5,955		
EW401000	TTP(OH30DD11)Diamond Wire Saw	-	-	255	255	-	-	-	-	-	-	255		
EW401000	TTP(OH00MW11)TRU Waste Ship Cask	-	-	25	25	-	-	-	-	-	-	25		
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,722	2,722	-	-	-	-	-	-	2,722		
EX05H2040	OH-CL-03(D&D) WBS2&6	-	-	99	99	-	-	-	-	-	-	99		
EX05H2010	OH-CL-01 KA Decon	-	-	(37)	(37)	-	-	-	-	-	-	(37)		
EW05H2010	OH-CL-02D(D&D) WJ	-	-	10,655	10,655	-	-	-	-	-	-	10,655		
EX05H2020	OH-CL-02 (D&D) WJ (see note)	-	-	*	*	-	-	-	-	-	-	*		
EW401000	TPOH00SS11 Wide System	-	-	43	43	-	-	-	-	-	-	43		
EW401000	TPOH00DD31 Cone Penetrometer	-	-	34	34	-	-	-	-	-	-	34		
EW02MM09B	TTPOH7770 Ohio Cost Savings Group	-	-	10	10	-	-	-	-	-	-	10		
EW401000	TTP(OH30DD11)Diamond Wire Saw	-	-	135	135	-	-	-	-	-	-	135		
EW401000	TTP(OH00MW11)TRU Waste Ship Cask	-	-	125	125	-	-	-	-	-	-	125		
EW05H2010	C/O OBLIGATIONS FROM FY99	-	-	-	-	-	-	-	-	-	-	523		
EW05H2020	OH-CL-03D(D&D) WBS2&6	-	-	2,671	2,771	-	-	-	-	-	-	3,068		
EX05H2010	OH-CL-01 KA Decon	-	-	399	395	-	-	-	-	-	-	1,126		
EW05H2010	OH-CL-02D(D&D) WJ	-	-	11,047	12,307	-	-	-	-	-	-	13,014		
EW4010000	TPOH00SS11 Wide System	-	-	157	157	-	-	-	-	-	-	157		
EW4010000	TPOH02DD41 Wide System	-	-	53	53	-	-	-	-	-	-	53		
EW4010000	TPOH00DD31 Cone Penetrometer	-	-	-	-	-	-	-	-	-	-	-		
	subtotal D&D THROUGH FY01	-	-	174,742	176,098	-	-	-	-	-	-	45,673	-	-
	RESTORATION Through FY99 (Cum Actuals Reported on CM			4,623	4,623									
EW05H2010	Restoration	-	-	(226)	(226)	-	-	-	-	-	-	(226)	-	-
	subtotal Restoration	-	-	4,397	4,397	-	-	-	-	-	-	4,397	-	-
	subTotal	-	-	205,213	207,024	-	-	-	-	-	-	76,437	-	-
	plus Cost Share	-	-	18,711	18,711	-	-	-	-	-	-	18,711	-	-
TOTAL PRIOR SECTION		-	-	223,924	223,924	-	-	-	-	-	-	223,924	-	-
	Withdrew Gov Trust Fund in FY98	-	-	589	589	-	-	-	-	-	-	589		

U.S. DEPARTMENT OF ENERGY
COST MANAGEMENT REPORT
BY B&R CATEGORY

1. TITLE	2. REPORTING PERIOD	3. IDENTIFICATION NUMBER
BCLDP	Mar-03	W-7405-ENG-92
4. PARTICIPANT NAME AND ADDRESS	**5. COST PLAN DATE**	**6. START DATE**
BATTELLE MEMORIAL INSTITUTE 505 KING AVENUE COLUMBUS, OHIO 43201-2693	Mar-03	August, 1986 **7. COMPLETION DATE** September 30, 2007

8. ELEMENT CODE	9. REPORTING ELEMENT	10. ACCRUED COSTS				11. ESTIMATED ACCRUED COSTS							12. Total Contract Value	13. Variance
		Reporting Period		Cumulative to Date		a. Subsequent Rpt Per	b. Bal of Fiscal Year	c.			d. Fiscal Years to Compltn	e. Total		
CURRENT FISCAL YEAR SECTION		a. Actual	b. Plan	c. Actual	d. Plan			FY 04	FY 05	FY06				
EW05H2020	OH-CL-03D (S&M)	83.8	79.1	462.7	505.4	85.0	193.5	-	-	-	-	741.2		
#REF!	OH030101 (OCSG)	-	-	-	-	-	10.8	-	-	-	-	10.8		
HA1001000	DOE/DOL EEOICPA	1.1	-	1.4	-	2.8	26.6	-	-	-	-	30.8		
EW1001206	OH10000PD(CL39)	2.6	-	16.8	-	2.3	11.9	-	-	-	-	31.0		
YN1901000	Unspecified WBS 1.5.x (FY 02 Year-End)	-	-	45.5	-	-	-	-	-	-	-	45.5		
	Subtotal S&M	87.5	79.1	526.4	505.4	90.1	242.8	-	-	-	-	859.3	-	-
EW05H2010	C/O OBLIGATIONS FROM FY99 ("Found Money")	-	-	-	-	-	523.0	-	-	-	-	523.0		
EW05H2020	OH-CL-03D(D&D) WBS2&6	190.6	183.3	1,193.3	1,277.6	178.0	230.4	-	-	-	-	1,601.7		
EX05H2010	OH-CL-01 KA Decon	-	-	-	-	-	98.9	-	-	-	-	98.9		
EW05H2010	OH-CL-02D(D&D) WJ	947.8	1,111.1	5,856.1	6,988.8	1,429.2	823.0	-	-	-	-	8,108.3		
	Subtotal D&D	1,138.4	1,294.3	7,049.4	8,266.3	1,607.2	1,675.3	-	-	-	-	10,331.9	-	-
	yet to be obligated S&M	-	-	-	-	-	202.6	969.9	324.2	335.6	103.6	1,935.9	-	-
	yet to be obligated D&D	-	-	-	-	-	6,001.9	21,058.2	18,456.2	13,673.5	2,072.1	61,261.8	-	-
	yet to be obligated Restoration	-	-	-	-	-	-	-	-	-	1,700.0	1,700.0	-	-
	Subtotal - Battelle Funded, DOE Share Only	1,225.9	1,373.4	7,575.7	8,771.8	1,697.3	8,122.6	22,028.1	18,780.4	14,009.2	3,875.6	76,088.8	-	-
	plus withdraw Gov Trust Fund	-	-	-	-	-	-	-	-	-	-	-		
	plus Battelle Cost Share (Battelle Funded)	131.0	129.4	731.4	826.6	160.7	967.9	2,378.8	2,050.7	1,519.3	608.0	8,416.8	-	-
14. TOTAL CURRENT SECTION		1,356.9	1,502.9	8,307.2	9,598.4	1,858.0	9,090.5	24,406.9	20,831.1	15,528.5	4,483.6	84,505.7	-	-
TOTAL PRIOR SECTION		-	-	223,923.5	223,923.5	-	-	-	-	-	-	223,923.5	-	-
TOTAL PRIOR CONTRACT		-	-	83,913.0	83,913.0	-	-	-	-	-	-	83,907.0	-	-
GRAND TOTAL		1,356.9	1,502.9	316,143.7	317,434.9	1,858.0	9,090.5	24,406.9	20,831.1	15,528.5	4,483.6	392,336.2	-	-
withdrew Gov Trust Fund in FY98		-	-	589.0	589.0	-	-	-	-	-	(589.0)	-		

15. DOLLARS EXPRESSED IN:	16. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE	17. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE
Thousands	W Joseph Costello 4/15/03	M L Darnell 4-14-03

Cost Performance Report Format 1 by PBS Codes (DOE Cost Share Only)

PBS	CURRENT PERIOD REPORT MONTH Mar-03 BUDGET WORK SCHED	BUDGET WORK PERF	ACTUAL COST WORK PERF	VARIANCE SCHED	VARIANCE COST	CUMULATIVE PERIOD FROM Oct 02 Thru Mar-03 BUDGET WORK SCHED	BUDGET WORK PERF	ACTUAL COST WORK PERF	VARIANCE SCHED	VARIANCE COST
BATTELLE FUNDED										
OHCL03 5.2 & 5.3	42.9	42.9	31.9	0.0	11.0	281.9	281.9	176.5	0.0	102.8
HA1001000 EEOICPA (5.3)	0.0	0.0	1.1	0.0	-1.1	0.0	0.0	1.4	0.0	-1.4
OH1000PD (CL39) (Space)	0.0	0.0	2.6	0.0	-2.6	0.0	0.0	16.8	0.0	-16.8
Unspecified WBS 1.5.x (Move)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.5	0.0	-45.5
OHCL03 5.1	35.9	35.9	51.9	0.0	-16.0	221.2	221.2	286.1	0.0	-64.9
OHCL03 WBS 2 & 6	183.2	183.2	190.6	0.0	-7.4	1,277.6	1,277.6	1,193.3	0.0	84.2
OHCL02 WJ	1,111.4	1,107.8	947.8	-3.6	160.0	6,990.4	6,374.1	5,856.0	-616.3	518.0
SUB-TOTAL	*1,373.4*	*1,369.8*	*1,225.9*	*-3.6*	*143.9*	*8,771.0*	*8,154.7*	*7,575.6*	*-616.3*	*576.5*
GOVERNMENT-FURNISHED SERVICES										
HANFORD	42.8	5.9	45.9	-36.9	-40.0	286.7	149.5	121.1	-137.2	28.4
ENVIROCARE	134.6	134.6	14.3	0.0	120.3	624.1	624.1	185.9	0.0	438.1
IVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NAVY	0.0	0.0	0.0	0.0	0.0	144.9	0.0	120.1	-144.9	-120.1
OAK RIDGE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0.0	4.8
CARLSBAD	46.8	0.0	0.0	-46.8	0.0	295.2	83.9	82.2	-211.3	1.7
SUB-TOTAL	*224.3*	*140.6*	*60.2*	*-83.7*	*80.4*	*1,350.8*	*857.4*	*504.5*	*-493.4*	*353.0*
TOTAL	1,597.7	1,510.4	1,286.1	-87.3	224.3	10,121.8	9,012.1	8,080.0	-1,109.7	929.5

Dollars expressed in thousands

U.S. DEPARTMENT OF ENERGY
COST PLAN

1. TITLE	2. IDENTIFICATION NUMBER
BCLDP	W-7405-ENG-92

3. PARTICIPANT NAME AND ADDRESS	4. COST PLAN DATE	5. START DATE	6. COMPLETION DATE
Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693	MAR 03	August 1986	September 2007

7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR													12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03		
111	Spt Fuel/S Mat		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
112	Waste Disposal		5,659	41	52	433	199	197	156	60	68	153	408	302	281	2,351	0				8,010
113	TRU & LLW		32,163	483	727	312	359	303	393	505	595	402	505	231	284	5,099	0				37,262
121	Envir Compl		394	0	0	0	0	0	0	0	0	0	0	0	0	0	0				394
122	Permt/Reg Comp		4,037	19	15	14	19	16	16	16	19	16	19	16	18	203	0				4,240
123	Instit Relatns		703	13	11	10	14	11	11	11	14	11	14	11	13	144	0				848
124	ES&H Oversight		2,528	8	6	6	8	7	7	7	8	7	8	7	8	87	0				2,615
131	Decomm Plan		781	0	0	0	0	0	0	0	0	0	0	0	0	0	0				781
141	Site Char		1,086	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,086
142	Site Samp/Anal		624	0	0	0	0	0	0	0	0	0	0	0	0	0	0				624
151	WJ S&M		19,580	45	37	33	47	39	39	39	47	39	47	39	43	494	0				20,074
152	Envir Monitor		5,911	53	39	35	56	41	42	46	50	42	55	41	46	547	0				6,458
153	DOE Support Svs		1,134	7	6	0	1	0	0	0	1	0	1	0	1	18	0				1,152
161	Mgmt & Control		24,972	142	116	198	196	142	122	122	146	122	146	122	134	1,710	0				26,682
162	DOE Sup Contract		6,332	0	0	0	0	0	0	0	0	0	0	0	0	0	0				6,332
163	Tech Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
164	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
165	Qual Assurance		5,919	55	45	40	57	47	47	47	57	47	57	47	52	599	0				6,518
166	HP Oversight		730	0	0	0	0	0	0	0	0	0	0	0	0	0	0				730
171	Building 1		3,245	0	0	0	0	0	0	0	0	0	0	0	0	0	0				3,245
172	Building 2		9,385	0	0	0	0	0	0	0	0	0	0	0	0	0	0				9,385
173	Building 3		13,428	0	0	0	0	0	0	0	0	0	0	0	0	0	0				13,428
174	Building 4		1,782	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,782
175	Building 5		5,214	0	0	0	0	0	0	0	0	0	0	0	0	0	0				5,214
176	Building 6		1,883	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,883
177	Building 7		1,763	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,763
178	Decon Support		63,538	443	310	285	409	305	314	340	442	407	500	330	346	4,432	0				67,969
179	Building 9		288	0	0	0	0	0	0	0	0	0	0	0	0	0	0				288
17A	Building A		1,937	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,937
17B	Ext Areas - KA		312	0	0	0	0	0	0	0	0	0	0	0	0	0	0				312
17C	Building JN-1		15,867	430	298	330	306	284	299	307	615	657	540	397	499	4,964	0				20,830
17D	Building JN-2		15	0	0	0	0	0	6	38	146	139	80	77	82	568	0				583
17E	Building JN-3		2,551	0	0	0	0	1	15	25	233	177	194	137	131	913	0				3,463
17F	Building JS-1		62	0	0	0	0	0	0	0	0	0	0	0	0	0	0				62
17G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
17H	Building JS-12		37	0	0	0	0	0	0	0	0	0	0	0	0	0	0				37
17I	Ext Areas - WJ		3,464	278	300	161	288	247	301	360	459	260	399	405	365	3,824	0				7,288
17J	Stat Srvy Oth Bldg		1,955	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,955
17K	WJ Transition		910	0	0	0	0	0	0	0	0	0	0	0	0	0	0				910
181	Building 1		545	0	0	0	0	0	0	0	0	0	0	0	0	0	0				545

Differences are due to rounding

U.S. DEPARTMENT OF ENERGY
COST PLAN

1. TITLE	2. IDENTIFICATION NUMBER
BCLDP	W-7405-ENG-92

3. PARTICIPANT NAME AND ADDRESS	4. COST PLAN DATE	5. START DATE	6. COMPLETION DATE
Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693	MAR 03	August 1986	September 2007

7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR													12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03		
182	Building 2		613	0	0	0	0	0	0	0	0	0	0	0	0	0	0				613
183	Building 3		3,693	0	0	0	0	0	0	0	0	0	0	0	0	0	0				3,693
184	Building 4		208	0	0	0	0	0	0	0	0	0	0	0	0	0	0				208
185	Building 5		1,744	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1,744
186	Building 6		8	0	0	0	0	0	0	0	0	0	0	0	0	0	0				8
187	Building 7		10	0	0	0	0	0	0	0	0	0	0	0	0	0	0				10
188	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
189	Building 9		16	0	0	0	0	0	0	0	0	0	0	0	0	0	0				16
18A	Building A		4	0	0	0	0	0	0	0	0	0	0	0	0	0	0				4
18B	Ext Areas - KA		7	0	0	0	0	0	0	0	0	0	0	0	0	0	0				7
18C	Building JN-1		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18D	Building JN-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18E	Building JN-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18F	Building JS-1		11	0	0	0	0	0	0	0	0	0	0	0	0	0	0				11
18G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18H	Building JS-12		3	0	0	0	0	0	0	0	0	0	0	0	0	0	0				3
18I	Ext Areas - WJ		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				0
18J	Other Bldg/Areas		1	0	0	0	0	0	0	0	0	0	0	0	0	0	0				1
191	TRU Storage Facility		112	0	0	0	0	0	0	0	0	0	0	0	0	0	0				112
Management Reserve																					
15. TOTAL			247,163	2,019	1,964	1,857	1,958	1,643	1,770	1,925	2,900	2,479	2,973	2,163	2,302	25,952	0	0	0		273,115

16. DOLLARS EXPRESSED IN:	17. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE	18. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE
Thousands	N Joseph Gaston 4/15/03	M L Dameel 4/15/03

Differences are due to rounding

U.S. DEPARTMENT OF ENERGY
LABOR PLAN

1. TITLE	2. IDENTIFICATION NUMBER
BCLDP	W-7405-ENG-92

3. PARTICIPANT NAME AND ADDRESS	4. COST PLAN DATE	5. START DATE	6. COMPLETION DATE
Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693	MAR 03	August, 1986	September 2007

7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR													12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03		
111	Spt Fuel/S Mat		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
112	Waste Disposal		567	0	0	0	0	0	0	0	0	0	0	0	0	0					567
113	TRU & LLW		388,639	4,243	3,754	3,015	4,777	3,583	3,796	3,770	4,872	6,486	7,652	2,878	3,166	51,991					440,630
121	Envir Compl		4,619	0	0	0	0	0	0	0	0	0	0	0	0	0					4,619
122	Permt/Reg Comp		38,025	119	99	88	125	104	104	104	125	104	125	104	114	1,314					39,339
123	Instit Relatns		4,219	85	71	63	89	74	74	74	89	74	89	74	82	940					5,159
124	ES&H Oversight		26,191	50	42	37	53	44	44	44	53	44	53	44	48	554					26,745
131	DECOMM PLAN		9,882	0	0	0	0	0	0	0	0	0	0	0	0	0					9,882
141	Site Char		3,494	0	0	0	0	0	0	0	0	0	0	0	0	0					3,494
142	Site Samp/Analysis		7,700	0	0	0	0	0	0	0	0	0	0	0	0	0					7,700
151	KA/WJ S&M		291,543	442	367	328	463	386	386	386	463	386	463	386	425	4,883					296,426
152	Envir Monitor		81,185	605	500	447	632	526	526	526	632	526	632	526	579	6,659					87,844
153	DOE Support Services		2,869	105	87	0	0	0	0	0	0	0	0	0	0	192					3,061
161	Mgmt & Control		240,105	1,338	1,106	1,584	1,686	1,268	1,164	1,164	1,397	1,164	1,397	1,164	1,280	15,710					255,815
162	Not used		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
163	Tech Support		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
164	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
165	Qual Assurance		67,020	535	442	396	559	465	465	465	559	465	559	465	512	5,888					72,908
166	HP Oversight		8,490	0	0	0	0	0	0	0	0	0	0	0	0	0					8,490
171	Building 1		91,400	0	0	0	0	0	0	0	0	0	0	0	0	0					91,400
172	Building 2		211,057	0	0	0	0	0	0	0	0	0	0	0	0	0					211,057
173	Building 3		220,316	0	0	0	0	0	0	0	0	0	0	0	0	0					220,316
174	Building 4		36,336	0	0	0	0	0	0	0	0	0	0	0	0	0					36,336
175	Building 5		143,574	0	0	0	0	0	0	0	0	0	0	0	0	0					143,574
176	Building 6		40,845	0	0	0	0	0	0	0	0	0	0	0	0	0					40,845
177	Building 7		39,821	0	0	0	0	0	0	0	0	0	0	0	0	0					39,821
178	Decon Support		731,432	2,516	2,078	1,860	2,625	2,188	2,188	2,188	2,625	2,188	2,625	2,188	2,407	27,675					759,107
179	Building 9		3,916	0	0	0	0	0	0	0	0	0	0	0	0	0					3,916
17A	Building A		52,495	0	0	0	0	0	0	0	0	0	0	0	0	0					52,495
17B	Esxt Area - KA		6,826	0	0	0	0	0	0	0	0	0	0	0	0	0					6,826
17C	Building JN-1		235,132	7,638	5,115	5,517	4,630	4,088	3,952	4,193	9,714	8,962	9,287	5,255	5,071	73,423					308,555
17D	Building JN-2		483	0	0	0	0	0	0	0	0	0	0	0	0	0					483
17E	Building JN-3		26,989	0	0	0	0	14	141	231	3,603	3,052	3,739	2,417	2,191	15,388					42,377
17F	Building JS-1		788	0	0	0	0	0	0	0	0	0	0	0	0	0					788
17G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
17H	Building JS-12		469	0	0	0	0	0	0	0	0	0	0	0	0	0					469
17I	Ext Areas - WJ		29,951	1,693	1,572	1,047	1,610	1,383	2,111	2,214	4,306	2,342	3,153	4,015	3,819	29,266					59,217
17J	Stat Srvy Oth Bldg		32,674	0	0	0	0	0	0	0	0	0	0	0	0	0					32,674
17K	WJ Transition		308	0	0	0	0	0	0	0	0	0	0	0	0	0					308
181	Building 1		93	0	0	0	0	0	0	0	0	0	0	0	0	0					93

U.S. DEPARTMENT OF ENERGY
LABOR PLAN

1. TITLE	2. IDENTIFICATION NUMBER
BCLDP	W-7405-ENG-92

3. PARTICIPANT NAME AND ADDRESS	4. COST PLAN DATE	5. START DATE	6. COMPLETION DATE
Battelle Memorial Institute 505 King Avenue Columbus, Ohio 43201-2693	MAR 03	August, 1986	September 2007

7. Element Code	8. Reporting Element	9. Plan Prior Fiscal Years	10. Actual Prior Fiscal Years	11. CURRENT FISCAL YEAR														12. Future Fiscal Years			13. Subsequent Fiscal Years	14. Total
				Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Total	01	02	03		
182	Building 2		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
183	Building 3		371	0	0	0	0	0	0	0	0	0	0	0	0	0					371
184	Building 4		139	0	0	0	0	0	0	0	0	0	0	0	0	0					139
185	Building 5		203	0	0	0	0	0	0	0	0	0	0	0	0	0					203
186	Building 6		143	0	0	0	0	0	0	0	0	0	0	0	0	0					143
187	Building 7		94	0	0	0	0	0	0	0	0	0	0	0	0	0					94
188	Not Used		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
189	Building 9		77	0	0	0	0	0	0	0	0	0	0	0	0	0					77
18A	Building A		61	0	0	0	0	0	0	0	0	0	0	0	0	0					61
18B	Ext Areas - KA		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
18C	Building JN-1		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
18D	Building JN-2		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
18E	Building JN-3		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
18F	Building JS-1		66	0	0	0	0	0	0	0	0	0	0	0	0	0					66
18G	Building JS-10		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
18H	Building JS-12		3	0	0	0	0	0	0	0	0	0	0	0	0	0					3
18I	Ext Areas - WJ		0	0	0	0	0	0	0	0	0	0	0	0	0	0					0
18J	Other Bldg/Areas		9	0	0	0	0	0	0	0	0	0	0	0	0	0					9
191	TRU Storage Facility		876	0	0	0	0	0	0	0	0	0	0	0	0	0					
15. TOTAL			3,081,495	19,372	15,232	14,382	17,248	14,124	14,952	15,360	28,437	25,794	29,773	19,516	19,693	233,882	0	0	0	0	3,314,501

16. Units Expressed in Hours	17. SIGNATURE OF PARTICIPANT'S PROJECT MANAGER AND DATE	18. SIGNATURE OF PARTICIPANT'S AUTHORIZED FINANCIAL REPRESENTATIVE AND DATE
	J Joseph Gaston 4/15/03	M R Reardon 4/14/03

CONTRACT CHANGE RECONCILIATION

DOLLARS IN $1,000

CONTRACT NUMBER: W-7405-ENG-92 REPORT MONTH: **Mar-03**

CONTRACT FUNDING

FY	S&M	D&D/Restoration
FY87	$1,462	$0
FY88	1,100	$979
FY89	1,330	1,926
FY90	1,584	2,592
FY91	2,620	9,469
FY92	1,019	24,845
FY93	1,840	9,565
FY94	1,644	15,565
FY95	2,305	21,655
FY96	2,278	18,671
FY97	1,826	13,059
Adjustment	399	(399)
FY98	1,767	10,951
FY99	1,541	10,232
FY00	1,245	15,092
FY01	1,179	13,960
FY02	1,745	14,598
FY03	566	7,405
TOTAL	$27,450	$190,165

TOTAL FUNDING FY87 TO CURRENT MONTH	$	217,615
COST SHARE	$	21,277
SUBTOTAL	$	238,892
VALUE FROM 1943 THROUGH FY86	$	83,907
PRESENT CONTRACT FUNDING	**$**	**322,799**

CONTRACT VALUE

PRESENT CONTRACT VALUE (includes cost share)	**$**	**324,819**
CHANGES AUTHORIZED BUT NOT FINALIZED	$	-
SUBTOTAL	$	324,819
CHANGES UNDER CONSIDERATION BUT NOT AUTHORIZED	$	-
UNDEFINITIZED PORTION OF ESCALATED FINAL BASELINE, REV. 3 (JULY 2002	$	81,857
POTENTIAL CONTRACT VALUE (includes cost share)	$	406,676